

**EBONYI STATE GOVERNMENT
2024 PROPOSED BUDGET**

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Ebonyi State Government 2024 Proposed Budget Summary

Item	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Opening Balance		5,000,000,000.00	13,761,610,211.97	5,000,000,000.00	6,000,000,000.00
Recurrent Revenue	78,744,335,545.71	80,668,945,640.00	69,599,974,658.99	103,001,668,000.00	133,420,918,907.00
11 - GOVERNMENT SHARE OF FAAC	58,616,672,677.68	61,450,000,000.00	55,867,224,801.71	85,050,000,000.00	108,320,918,907.00
12 - INDEPENDENT REVENUE	20,127,662,868.03	19,218,945,640.00	13,732,749,857.28	17,951,668,000.00	25,100,000,000.00
Recurrent Expenditure	32,890,623,177.99	58,537,358,769.00	38,651,839,707.07	66,839,754,115.21	69,323,178,907.00
21 - PERSONNEL COST	13,471,176,041.40	27,101,968,769.00	13,794,799,992.15	24,752,481,315.21	28,162,078,907.00
22 - OTHER RECURRENT COSTS, of which:	19,419,447,136.59	31,435,390,000.00	24,857,039,714.92	42,087,272,800.00	41,161,100,000.00
<i>Other Non Debt Recurrent</i>	<i>18,177,005,357.31</i>	<i>20,838,350,000.00</i>	<i>23,147,112,961.65</i>	<i>31,460,232,800.00</i>	<i>31,231,100,000.00</i>
<i>Debt Service</i>	<i>1,242,441,779.28</i>	<i>10,597,040,000.00</i>	<i>1,709,926,753.27</i>	<i>10,627,040,000.00</i>	<i>9,930,000,000.00</i>
Transfer to Capital Account	45,853,712,367.72	27,131,586,871.00	44,709,745,163.89	41,161,913,884.79	70,097,740,000.00
Other Receipts	58,190,365,629.89	53,729,335,000.00	26,388,498,057.09	51,396,137,800.00	62,707,000,000.00
13 - AID AND GRANTS	13,713,442,420.16	8,602,170,000.00	17,487,820,372.51	29,491,137,800.00	22,607,000,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	44,476,923,209.73	45,127,165,000.00	8,900,677,684.58	21,905,000,000.00	40,100,000,000.00
23 - CAPITAL EXPENDITURE (Capital Expenditure)	88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
Total Revenue (including OB)	136,934,701,175.60	139,398,280,640.00	109,750,082,928.05	159,397,805,800.00	202,127,918,907.00
Total Expenditure	121,213,586,778.06	139,398,280,640.00	82,870,704,147.72	159,397,805,800.00	202,127,918,907.00
Closing Balance	15,721,114,397.54	-	26,879,378,780.33	-	-

**REVENUE & EXPENDITURE
BY
MDA**

Ebonyi State Government 2024 Proposed Budget - Revenue by MDA (not including Opening Balance)

Code	Administrative Unit	Federation Account Revenues	Independent Revenue (IGR)	Total Recurrent Revenue	Aids and Grants	Capital Development Fund Receipts	Total Other Receipts	Total Revenue
	Total Revenue	108,320,918,907.00	25,100,000,000.00	133,420,918,907.00	22,607,000,000.00	40,100,000,000.00	62,707,000,000.00	196,127,918,907.00
01000000000	Administration Sector	-	153,483,340.00	153,483,340.00	-	-	-	153,483,340.00
01110000000	Governor's Office	-	117,040,000.00	117,040,000.00	-	-	-	117,040,000.00
011106900100	Office of SA to Governor on ICT	-	66,040,000.00	66,040,000.00	-	-	-	66,040,000.00
011118800100	Department of Attitudinal Change	-	51,000,000.00	51,000,000.00	-	-	-	51,000,000.00
01610000000	Office of Secretary the State Government	-	195,000.00	195,000.00	-	-	-	195,000.00
016100100100	Office of Secretary the State Government	-	195,000.00	195,000.00	-	-	-	195,000.00
01250000000	Office of the Head of Service	-	36,148,340.00	36,148,340.00	-	-	-	36,148,340.00
012500100100	Office of the Head of Service	-	36,148,340.00	36,148,340.00	-	-	-	36,148,340.00
01400000000	Office of Auditor General	-	100,000.00	100,000.00	-	-	-	100,000.00
014000100100	Office of Auditor General - State	-	100,000.00	100,000.00	-	-	-	100,000.00
02000000000	Economic Sector	108,320,918,907.00	24,525,400,850.00	132,846,319,757.00	22,607,000,000.00	40,100,000,000.00	62,707,000,000.00	195,553,319,757.00
02150000000	Ministry of Agriculture and Natural Resources	-	8,403,000.00	8,403,000.00	-	-	-	8,403,000.00
021500100100	Ministry of Agriculture and Natural Resources	-	1,903,000.00	1,903,000.00	-	-	-	1,903,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	6,500,000.00	6,500,000.00	-	-	-	6,500,000.00
02200000000	Ministry of Finance and Economic Development	108,320,918,907.00	22,195,403,390.00	130,516,322,297.00	22,607,000,000.00	40,100,000,000.00	62,707,000,000.00	193,223,322,297.00
022000700100	Office of the Accountant General	108,320,918,907.00	9,530,803,390.00	117,851,722,297.00	22,607,000,000.00	40,100,000,000.00	62,707,000,000.00	180,558,722,297.00
022000800100	Internal Revenue Board	-	12,664,600,000.00	12,664,600,000.00	-	-	-	12,664,600,000.00
02220000000	Ministry of Commerce and Industry	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
022200100100	Ministry of Commerce and Industry	-	45,000,000.00	45,000,000.00	-	-	-	45,000,000.00
02340000000	Ministry of Works and Transport	-	46,174,000.00	46,174,000.00	-	-	-	46,174,000.00
023400100100	Ministry of Works and Transport	-	46,174,000.00	46,174,000.00	-	-	-	46,174,000.00
02360000000	Ministry of Culture and Tourism	-	3,746,460.00	3,746,460.00	-	-	-	3,746,460.00
023600100100	Ministry of Culture and Tourism	-	3,746,460.00	3,746,460.00	-	-	-	3,746,460.00
02600000000	Ministry of Lands and Survey	-	573,608,000.00	573,608,000.00	-	-	-	573,608,000.00
026000100100	Ministry of Lands and Survey	-	573,608,000.00	573,608,000.00	-	-	-	573,608,000.00
02310000000	Ministry of Power and Energy	-	4,896,000.00	4,896,000.00	-	-	-	4,896,000.00
023100100100	Ministry of Power and Energy	-	4,896,000.00	4,896,000.00	-	-	-	4,896,000.00
02720000000	Ministry of Solid Mineral Development Communities	-	1,648,170,000.00	1,648,170,000.00	-	-	-	1,648,170,000.00
027200100100	Ministry of Solid Mineral Development Communities	-	1,648,170,000.00	1,648,170,000.00	-	-	-	1,648,170,000.00
03000000000	Law and Justice Sector	-	33,607,950.00	33,607,950.00	-	-	-	33,607,950.00
03180000000	The State Judiciary	-	19,599,950.00	19,599,950.00	-	-	-	19,599,950.00
031805100100	State High Court	-	19,599,950.00	19,599,950.00	-	-	-	19,599,950.00
03260000000	Ministry of Justice	-	14,008,000.00	14,008,000.00	-	-	-	14,008,000.00
032600100100	Ministry of Justice	-	14,008,000.00	14,008,000.00	-	-	-	14,008,000.00
04000000000	Regional Sector	-	127,201,860.00	127,201,860.00	-	-	-	127,201,860.00
04370000000	Ministry of Capital City and Urban Development	-	127,201,860.00	127,201,860.00	-	-	-	127,201,860.00
043700200100	Abakaliki Capital Territory Development Board	-	127,201,860.00	127,201,860.00	-	-	-	127,201,860.00
05000000000	Social Sector	-	260,306,000.00	260,306,000.00	-	-	-	260,306,000.00
05390000000	Ministry of Youth Development and Sports	-	1,530,000.00	1,530,000.00	-	-	-	1,530,000.00
053900100100	Ministry of Youth Development and Sports	-	1,530,000.00	1,530,000.00	-	-	-	1,530,000.00

05140000000	Ministry of Women Affairs and Social Development	-	550,000.00	550,000.00	-	-	-	550,000.00
051400100100	Ministry of Women Affairs and Social Development	-	550,000.00	550,000.00	-	-	-	550,000.00
05170000000	Ministry of Primary and Secondary Education	-	240,400,000.00	240,400,000.00	-	-	-	240,400,000.00
051700100100	Ministry of Primary and Secondary Education	-	113,350,000.00	113,350,000.00	-	-	-	113,350,000.00
051700800100	Ebonyi State Library Board	-	150,000.00	150,000.00	-	-	-	150,000.00
051700900100	Examinations Development Centre	-	126,840,000.00	126,840,000.00	-	-	-	126,840,000.00
051705100100	Secondary Education Board	-	60,000.00	60,000.00	-	-	-	60,000.00
05210000000	Ministry of Health	-	12,294,000.00	12,294,000.00	-	-	-	12,294,000.00
052100100100	Ministry of Health	-	1,160,000.00	1,160,000.00	-	-	-	1,160,000.00
052110200100	Ebonyi Hospital Management Board	-	11,134,000.00	11,134,000.00	-	-	-	11,134,000.00
05350000000	Ministry of Environment	-	5,532,000.00	5,532,000.00	-	-	-	5,532,000.00
053500100100	Ministry of Environment	-	5,532,000.00	5,532,000.00	-	-	-	5,532,000.00

Ebonyi State Government 2024 Proposed Budget - Expenditure by MDA

Code	Administrative Unit	Personnel Expenditure	Other Recurrent Expenditure	Total Recurrent Expenditure	Capital Expenditure	Total Expenditure
	Total Expenditure	28,162,078,907.00	41,161,100,000.00	69,323,178,907.00	132,804,740,000.00	202,127,918,907.00
01000000000	Administration Sector	3,246,421,900.00	24,474,350,000.00	27,720,771,900.00	14,522,380,000.00	42,243,151,900.00
01110000000	Governor's Office	986,400,000.00	7,965,830,000.00	8,952,230,000.00	2,349,400,000.00	11,301,630,000.00
011100100100	Office of the Executive Governor	908,000,000.00	6,940,200,000.00	7,848,200,000.00	70,050,000.00	7,918,250,000.00
011100100200	Office of the Deputy Governor	56,000,000.00	292,830,000.00	348,830,000.00	86,000,000.00	434,830,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	-	-	1,000,000,000.00	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	22,400,000.00	5,000,000.00	27,400,000.00	174,200,000.00	201,600,000.00
011101000100	Ebonyi State Bureau of Public Procurement	-	7,800,000.00	7,800,000.00	19,150,000.00	26,950,000.00
011110900100	Ebonyi State Community and Social Development Agency (EB-	-	-	-	1,000,000,000.00	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	-	720,000,000.00	720,000,000.00	-	720,000,000.00
01610000000	Office of Secretary the State Government	424,650,000.00	11,413,300,000.00	11,837,950,000.00	9,259,400,000.00	21,097,350,000.00
016100100100	Office of Secretary the State Government	292,600,000.00	11,000,000,000.00	11,292,600,000.00	7,000,000,000.00	18,292,600,000.00
016100200100	Economic Affairs Department	11,000,000.00	1,000,000.00	12,000,000.00	4,250,000.00	16,250,000.00
016100300100	Executive Council (EXCO) Department	4,000,000.00	2,000,000.00	6,000,000.00	4,800,000.00	10,800,000.00
016100500100	Department of General Services	49,500,000.00	1,000,000.00	50,500,000.00	4,650,000.00	55,150,000.00
016100700100	Political and Social Services Department (PSSD)	4,400,000.00	9,300,000.00	13,700,000.00	4,700,000.00	18,400,000.00
016102100100	Liaison Office, Lagos	20,850,000.00	50,000,000.00	70,850,000.00	99,450,000.00	170,300,000.00
016102100200	Liaison Office, Abuja	42,300,000.00	350,000,000.00	392,300,000.00	2,141,550,000.00	2,533,850,000.00
01120000000	Ebonyi State House of Assembly	655,000,000.00	1,230,000,000.00	1,885,000,000.00	510,000,000.00	2,395,000,000.00
011200300100	Ebonyi State House of Assembly	365,000,000.00	1,215,000,000.00	1,580,000,000.00	460,000,000.00	2,040,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	290,000,000.00	15,000,000.00	305,000,000.00	50,000,000.00	355,000,000.00
01230000000	Ministry of Information and State Orientation	322,550,000.00	621,500,000.00	944,050,000.00	1,199,750,000.00	2,143,800,000.00
012300100100	Ministry of Information and State Orientation	70,200,000.00	600,000,000.00	670,200,000.00	1,150,000,000.00	1,820,200,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	210,000,000.00	15,000,000.00	225,000,000.00	30,000,000.00	255,000,000.00
012301300100	Government Printing and Stationery Department	9,350,000.00	3,000,000.00	12,350,000.00	8,500,000.00	20,850,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	33,000,000.00	3,500,000.00	36,500,000.00	11,250,000.00	47,750,000.00
01250000000	Office of the Head of Service	90,840,000.00	15,000,000.00	105,840,000.00	12,000,000.00	117,840,000.00
012500100100	Office of the Head of Service	31,200,000.00	6,000,000.00	37,200,000.00	12,000,000.00	49,200,000.00
012500500100	Establishment. Pension and Management Services	17,140,000.00	3,000,000.00	20,140,000.00	-	20,140,000.00
012500600100	Administration and General Services	20,000,000.00	3,000,000.00	23,000,000.00	-	23,000,000.00
012500700100	Public Service Manpower	22,500,000.00	3,000,000.00	25,500,000.00	-	25,500,000.00
01400000000	Office of Auditor General	306,143,900.00	130,000,000.00	436,143,900.00	143,080,000.00	579,223,900.00
014000100100	Office of Auditor General - State	222,255,780.00	67,450,000.00	289,705,780.00	116,730,000.00	406,435,780.00
014000200100	Office of Auditor General - Local Government	83,888,120.00	62,550,000.00	146,438,120.00	26,350,000.00	172,788,120.00
01450000000	Ebonyi Public Complaints and Anti-Corruption Commis	73,000,000.00	24,000,000.00	97,000,000.00	100,000,000.00	197,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	73,000,000.00	24,000,000.00	97,000,000.00	100,000,000.00	197,000,000.00
01470000000	Civil Service Commission	61,400,000.00	9,120,000.00	70,520,000.00	6,750,000.00	77,270,000.00
014700100100	Civil Service Commission	61,400,000.00	9,120,000.00	70,520,000.00	6,750,000.00	77,270,000.00
01490000000	Local Government Service Commission	35,000,000.00	2,400,000.00	37,400,000.00	6,000,000.00	43,400,000.00
014900100100	Local Government Service Commission	35,000,000.00	2,400,000.00	37,400,000.00	6,000,000.00	43,400,000.00
01480000000	Ebonyi State Independent Electoral Commission	136,000,000.00	12,200,000.00	148,200,000.00	14,000,000.00	162,200,000.00
014800100100	Ebonyi State Independent Electoral Commission	136,000,000.00	12,200,000.00	148,200,000.00	14,000,000.00	162,200,000.00

01240000000	Ministry of Internal Security	29,500,000.00	3,014,000,000.00	3,043,500,000.00	700,000,000.00	3,743,500,000.00
012400100100	Ministry of Internal Security	29,500,000.00	3,014,000,000.00	3,043,500,000.00	700,000,000.00	3,743,500,000.00
01280000000	Ministry of Information Communication and State Tech	22,438,000.00	7,000,000.00	29,438,000.00	50,000,000.00	79,438,000.00
012800100100	Ministry of Information Communication and State Technology	22,438,000.00	7,000,000.00	29,438,000.00	50,000,000.00	79,438,000.00
01700000000	Ministry of Special Duties	25,000,000.00	7,500,000.00	32,500,000.00	120,000,000.00	152,500,000.00
017000100100	Ministry of Special Duties	25,000,000.00	7,500,000.00	32,500,000.00	20,000,000.00	52,500,000.00
017000200100	Diaspora Agency	-	-	-	100,000,000.00	100,000,000.00
01750000000	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	7,500,000.00	32,500,000.00	25,000,000.00	57,500,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	25,000,000.00	7,500,000.00	32,500,000.00	25,000,000.00	57,500,000.00
01760000000	Ministry of Grants and Donor Agency	29,500,000.00	7,500,000.00	37,000,000.00	15,000,000.00	52,000,000.00
017600100100	Ministry of Grants and Donor Agency	29,500,000.00	7,500,000.00	37,000,000.00	15,000,000.00	52,000,000.00
01800000000	Ministry of Border Peace and Conflict Resolution	24,000,000.00	7,500,000.00	31,500,000.00	12,000,000.00	43,500,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	24,000,000.00	7,500,000.00	31,500,000.00	12,000,000.00	43,500,000.00
02000000000	Economic Sector	7,387,570,000.00	11,509,340,000.00	18,896,910,000.00	70,485,690,000.00	89,382,600,000.00
02150000000	Ministry of Agriculture and Natural Resources	575,000,000.00	33,000,000.00	608,000,000.00	7,714,000,000.00	8,322,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	395,000,000.00	5,000,000.00	400,000,000.00	5,107,000,000.00	5,507,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	96,000,000.00	4,000,000.00	100,000,000.00	600,000,000.00	700,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	42,000,000.00	12,000,000.00	54,000,000.00	7,000,000.00	61,000,000.00
021510200200	FADAMA	-	-	-	2,000,000,000.00	2,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	42,000,000.00	12,000,000.00	54,000,000.00	-	54,000,000.00
02200000000	Ministry of Finance and Economic Development	5,477,100,000.00	11,068,820,000.00	16,545,920,000.00	3,450,000,000.00	19,995,920,000.00
022000100100	Ministry of Finance and Economic Development	90,800,000.00	33,420,000.00	124,220,000.00	150,000,000.00	274,220,000.00
022000200100	Debt Management Department	-	3,000,000.00	3,000,000.00	-	3,000,000.00
022000700100	Office of the Accountant General	5,135,800,000.00	11,000,000,000.00	16,135,800,000.00	3,200,000,000.00	19,335,800,000.00
022000800100	Internal Revenue Board	200,500,000.00	30,000,000.00	230,500,000.00	100,000,000.00	330,500,000.00
022000800200	Revenue Appeal Commission	50,000,000.00	2,400,000.00	52,400,000.00	-	52,400,000.00
02220000000	Ministry of Commerce and Industry	89,420,000.00	30,370,000.00	119,790,000.00	2,586,620,000.00	2,706,410,000.00
022200100100	Ministry of Commerce and Industry	68,000,000.00	18,370,000.00	86,370,000.00	236,620,000.00	322,990,000.00
022200200100	Ebonyi State Pipes Production Limited	-	-	-	150,000,000.00	150,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	7,500,000.00	5,000,000.00	12,500,000.00	5,000,000.00	17,500,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agen	13,920,000.00	7,000,000.00	20,920,000.00	2,195,000,000.00	2,215,920,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	27,960,000.00	50,000,000.00	77,960,000.00	1,100,000,000.00	1,177,960,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	27,960,000.00	50,000,000.00	77,960,000.00	1,100,000,000.00	1,177,960,000.00
02300000000	Ministry of Aviation and Technology	257,200,000.00	7,500,000.00	264,700,000.00	10,000,000,000.00	10,264,700,000.00
023000100100	Ministry of Aviation and Technology	257,200,000.00	7,500,000.00	264,700,000.00	10,000,000,000.00	10,264,700,000.00
02340000000	Ministry of Works and Transport	132,900,000.00	7,700,000.00	140,600,000.00	21,804,800,000.00	21,945,400,000.00
023400100100	Ministry of Works and Transport	103,200,000.00	6,500,000.00	109,700,000.00	20,000,000,000.00	20,109,700,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	29,700,000.00	1,200,000.00	30,900,000.00	1,504,800,000.00	1,535,700,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	-	-	300,000,000.00	300,000,000.00
02360000000	Ministry of Culture and Tourism	114,250,000.00	8,100,000.00	122,350,000.00	1,020,000,000.00	1,142,350,000.00
023600100100	Ministry of Culture and Tourism	54,250,000.00	6,600,000.00	60,850,000.00	1,000,000,000.00	1,060,850,000.00
023600400100	Ebonyi State Council for Arts and Culture	60,000,000.00	1,500,000.00	61,500,000.00	20,000,000.00	81,500,000.00
02380000000	Ministry of Budget, Planning Research and Monitoring	68,000,000.00	18,200,000.00	86,200,000.00	492,000,000.00	578,200,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	68,000,000.00	18,200,000.00	86,200,000.00	492,000,000.00	578,200,000.00
02500000000	Fiscal Responsibility Commission	39,300,000.00	5,650,000.00	44,950,000.00	4,200,000.00	49,150,000.00

025000100100	Fiscal Responsibility Commission	39,300,000.00	5,650,000.00	44,950,000.00	4,200,000.00	49,150,000.00
025200000000	Ministry of Water Resources	139,900,000.00	7,500,000.00	147,400,000.00	1,500,000,000.00	1,647,400,000.00
025200100100	Ministry of Water Resources	110,900,000.00	6,000,000.00	116,900,000.00	1,300,000,000.00	1,416,900,000.00
025210300100	EB-RUWASSA	29,000,000.00	1,500,000.00	30,500,000.00	200,000,000.00	230,500,000.00
026000000000	Ministry of Lands and Survey	110,520,000.00	11,750,000.00	122,270,000.00	479,390,000.00	601,660,000.00
026000100100	Ministry of Lands and Survey	68,220,000.00	9,850,000.00	78,070,000.00	400,000,000.00	478,070,000.00
026000200100	Office of the Surveyor-General	42,300,000.00	1,900,000.00	44,200,000.00	79,390,000.00	123,590,000.00
023100000000	Ministry of Power and Energy	117,500,000.00	7,500,000.00	125,000,000.00	2,860,000,000.00	2,985,000,000.00
023100100100	Ministry of Power and Energy	117,500,000.00	7,500,000.00	125,000,000.00	2,860,000,000.00	2,985,000,000.00
025300000000	Ministry of Housing and Urban Development	62,340,000.00	10,500,000.00	72,840,000.00	7,000,000,000.00	7,072,840,000.00
025300100100	Ministry of Housing and Urban Development	53,700,000.00	7,500,000.00	61,200,000.00	7,000,000,000.00	7,061,200,000.00
025302000100	Ebonyi State Housing Corporation	8,640,000.00	3,000,000.00	11,640,000.00	-	11,640,000.00
026600000000	Ministry of Project Monitoring and Evaluation	26,200,000.00	12,000,000.00	38,200,000.00	30,000,000.00	68,200,000.00
026600100100	Ministry of Project Monitoring and Evaluation	26,200,000.00	12,000,000.00	38,200,000.00	30,000,000.00	68,200,000.00
026700000000	Ministry of Infrastructural Development and Concessio	29,500,000.00	6,000,000.00	35,500,000.00	10,000,000,000.00	10,035,500,000.00
026700100100	Ministry of Infrastructural Development and Concession	29,500,000.00	6,000,000.00	35,500,000.00	10,000,000,000.00	10,035,500,000.00
026900000000	Ministry of Market Development and Management	29,500,000.00	4,400,000.00	33,900,000.00	168,330,000.00	202,230,000.00
026900100100	Ministry of Market Development and Management	29,500,000.00	4,400,000.00	33,900,000.00	168,330,000.00	202,230,000.00
027200000000	Ministry of Solid Mineral Development Communities	30,600,000.00	6,000,000.00	36,600,000.00	56,000,000.00	92,600,000.00
027200100100	Ministry of Solid Mineral Development Communities	30,600,000.00	6,000,000.00	36,600,000.00	56,000,000.00	92,600,000.00
027300000000	Ministry of Trade and Investment	37,700,000.00	6,850,000.00	44,550,000.00	120,350,000.00	164,900,000.00
027300100100	Ministry of Trade and Investment	22,900,000.00	5,500,000.00	28,400,000.00	94,050,000.00	122,450,000.00
027300300100	Ebonyi State Investment and Property Ltd	14,800,000.00	1,350,000.00	16,150,000.00	26,300,000.00	42,450,000.00
027800000000	Ministry of Skill Development and Job Creation	22,680,000.00	207,500,000.00	230,180,000.00	100,000,000.00	330,180,000.00
027800100100	Ministry of Skill Development and Job Creation	22,680,000.00	207,500,000.00	230,180,000.00	100,000,000.00	330,180,000.00
030000000000	Law and Justice Sector	1,332,865,007.00	797,500,000.00	2,130,365,007.00	1,459,000,000.00	3,589,365,007.00
031800000000	The State Judiciary	1,164,865,007.00	366,000,000.00	1,530,865,007.00	1,329,000,000.00	2,859,865,007.00
031801100100	Judicial Service Commission	83,228,157.00	76,000,000.00	159,228,157.00	93,000,000.00	252,228,157.00
031805100100	State High Court	400,000,000.00	170,000,000.00	570,000,000.00	1,000,000,000.00	1,570,000,000.00
031805200100	Customary Court of Appeal	681,636,850.00	120,000,000.00	801,636,850.00	236,000,000.00	1,037,636,850.00
032600000000	Ministry of Justice	168,000,000.00	431,500,000.00	599,500,000.00	130,000,000.00	729,500,000.00
032600100100	Ministry of Justice	168,000,000.00	431,500,000.00	599,500,000.00	130,000,000.00	729,500,000.00
040000000000	Regional Sector	38,300,000.00	7,810,000.00	46,110,000.00	667,900,000.00	714,010,000.00
043700000000	Ministry of Capital City and Urban Development	38,300,000.00	7,810,000.00	46,110,000.00	667,900,000.00	714,010,000.00
043700100100	Ministry of Capital City and Urban Development	38,300,000.00	7,810,000.00	46,110,000.00	667,900,000.00	714,010,000.00
050000000000	Social Sector	16,156,922,000.00	4,372,100,000.00	20,529,022,000.00	45,669,770,000.00	66,198,792,000.00
053900000000	Ministry of Youth Development and Sports	94,400,000.00	12,500,000.00	106,900,000.00	4,924,050,000.00	5,030,950,000.00
053900100100	Ministry of Youth Development and Sports	48,200,000.00	8,500,000.00	56,700,000.00	4,824,050,000.00	4,880,750,000.00
053905100100	Ebonyi State Sports Council	46,200,000.00	4,000,000.00	50,200,000.00	100,000,000.00	150,200,000.00
051400000000	Ministry of Women Affairs and Social Development	160,438,000.00	17,500,000.00	177,938,000.00	802,000,000.00	979,938,000.00
051400100100	Ministry of Women Affairs and Social Development	104,438,000.00	11,500,000.00	115,938,000.00	600,000,000.00	715,938,000.00
051400200100	Women Development Centre	56,000,000.00	6,000,000.00	62,000,000.00	202,000,000.00	264,000,000.00
051700000000	Ministry of Primary and Secondary Education	5,932,214,000.00	266,800,000.00	6,199,014,000.00	16,055,780,000.00	22,254,794,000.00
051700100100	Ministry of Primary and Secondary Education	85,600,000.00	20,000,000.00	105,600,000.00	8,142,000,000.00	8,247,600,000.00
051700300100	Ebonyi State Universal Basic Education Board	247,800,000.00	6,000,000.00	253,800,000.00	6,311,780,000.00	6,565,580,000.00

051700800100	Ebonyi State Library Board	57,750,000.00	2,000,000.00	59,750,000.00	210,000,000.00	269,750,000.00
051700900100	Examinations Development Centre	8,800,000.00	1,200,000.00	10,000,000.00	10,000,000.00	20,000,000.00
051701000100	Agency for Mass Literacy	13,000,000.00	2,400,000.00	15,400,000.00	10,000,000.00	25,400,000.00
051702622400	King David Gifted Children	-	200,000,000.00	200,000,000.00	20,000,000.00	220,000,000.00
051702622500	Ebonyi Vocational College	20,000,000.00	10,000,000.00	30,000,000.00	300,000,000.00	330,000,000.00
051705100100	Secondary Education Board	5,480,000,000.00	20,000,000.00	5,500,000,000.00	42,000,000.00	5,542,000,000.00
051705600100	Ebonyi State Scholarship Board	19,264,000.00	5,200,000.00	24,464,000.00	1,010,000,000.00	1,034,464,000.00
052100000000	Ministry of Health	1,551,910,000.00	896,000,000.00	2,447,910,000.00	10,940,000,000.00	13,387,910,000.00
052100100100	Ministry of Health	218,220,000.00	216,000,000.00	434,220,000.00	9,000,000,000.00	9,434,220,000.00
052110600100	School of Health Technology, Ngbo	117,000,000.00	20,000,000.00	137,000,000.00	20,000,000.00	157,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	48,960,000.00	15,000,000.00	63,960,000.00	150,000,000.00	213,960,000.00
052110200100	Ebonyi Hospital Management Board	1,148,580,000.00	10,000,000.00	1,158,580,000.00	100,000,000.00	1,258,580,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	20,000,000.00	20,000,000.00	1,000,000,000.00	1,020,000,000.00
052100200100	Ebonyi State Health Insurance Agency	19,150,000.00	10,000,000.00	29,150,000.00	470,000,000.00	499,150,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	5,000,000.00	5,000,000.00	200,000,000.00	205,000,000.00
052111700100	King David University Hospital	-	600,000,000.00	600,000,000.00	-	600,000,000.00
053500000000	Ministry of Environment	125,000,000.00	6,000,000.00	131,000,000.00	500,000,000.00	631,000,000.00
053500100100	Ministry of Environment	125,000,000.00	6,000,000.00	131,000,000.00	500,000,000.00	631,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Matters	58,320,000.00	6,300,000.00	64,620,000.00	5,000,000.00	69,620,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	58,320,000.00	6,300,000.00	64,620,000.00	5,000,000.00	69,620,000.00
057700000000	Ministry of Tertiary Education	8,209,100,000.00	3,161,000,000.00	11,370,100,000.00	12,430,740,000.00	23,800,840,000.00
057700100100	Ministry of Tertiary Education	27,300,000.00	7,500,000.00	34,800,000.00	16,740,000.00	51,540,000.00
057701900100	Ebonyi State College of Education, Ikwo	-	1,200,000,000.00	1,200,000,000.00	335,000,000.00	1,535,000,000.00
057702100100	Ebonyi State University	8,031,800,000.00	853,500,000.00	8,885,300,000.00	1,979,000,000.00	10,864,300,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	-	600,000,000.00	600,000,000.00	100,000,000.00	700,000,000.00
057702100300	Aeronautic University, Ezza	50,000,000.00	200,000,000.00	250,000,000.00	3,000,000,000.00	3,250,000,000.00
057702100400	ICT University, Ezza	100,000,000.00	300,000,000.00	400,000,000.00	7,000,000,000.00	7,400,000,000.00
057900000000	Ministry of Rural Development	25,540,000.00	6,000,000.00	31,540,000.00	12,200,000.00	43,740,000.00
057900100100	Ministry of Rural Development	25,540,000.00	6,000,000.00	31,540,000.00	12,200,000.00	43,740,000.00

**REVENUE
BY
SEGMENTS**

Ebonyi State Government 2024 Proposed Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Revenue</i>	<i>136,934,701,175.60</i>	<i>134,398,280,640.00</i>	<i>95,988,472,716.08</i>	<i>154,397,805,800.00</i>	<i>196,127,918,907.00</i>
01000000000	Administration Sector	158,745,832.50	116,053,026.10	71,242,741.00	181,462,000.00	153,483,340.00
01100000000	Governor's Office	89,564,865.08	91,183,734.10	48,907,000.00	145,600,000.00	117,040,000.00
011101000100	Ebonyi State Bureau of Public Procurement	20,000,000.00	-	-	-	-
011106900100	Office of SA to Governor on ICT	69,564,865.08	91,171,734.10	48,900,000.00	95,600,000.00	66,040,000.00
011118800100	Department of Attitudinal Change	-	12,000.00	7,000.00	50,000,000.00	51,000,000.00
01610000000	Office of Secretary the State Government	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
016100100100	Office of Secretary the State Government	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
01250000000	Office of the Head of Service	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
012500100100	Office of the Head of Service	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
01400000000	Office of Auditor General	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
014000100100	Office of Auditor General - State	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
01480000000	Ebonyi State Independent Electoral Commission	50,790,000.00	-	-	-	-
014800100100	Ebonyi State Independent Electoral Commission	50,790,000.00	-	-	-	-
02000000000	Economic Sector	136,321,062,195.89	133,668,858,139.19	95,616,864,921.85	153,847,065,300.00	195,553,319,757.00
02150000000	Ministry of Agriculture and Natural Resources	50,231,461.97	193,162,272.00	6,251,389.77	8,250,000.00	8,403,000.00
021500100100	Ministry of Agriculture and Natural Resources	50,231,461.97	1,162,272.00	1,251,389.77	1,750,000.00	1,903,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
02200000000	Ministry of Finance and Economic Development	136,118,172,939.91	130,176,536,916.42	93,879,787,052.02	151,561,142,300.00	193,223,322,297.00
022000700100	Office of the Accountant General	129,689,457,194.75	123,019,850,450.01	88,919,737,571.93	145,226,642,300.00	180,558,722,297.00
022000800100	Internal Revenue Board	6,428,715,745.16	7,156,686,466.41	4,960,049,480.09	6,334,500,000.00	12,664,600,000.00
02220000000	Ministry of Commerce and Industry	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
022200100100	Ministry of Commerce and Industry	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
02340000000	Ministry of Works and Transport	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
023400100100	Ministry of Works and Transport	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
02360000000	Ministry of Culture and Tourism	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
023600100100	Ministry of Culture and Tourism	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
02600000000	Ministry of Lands and Survey	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
026000100100	Ministry of Lands and Survey	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
02310000000	Ministry of Power and Energy	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
023100100100	Ministry of Power and Energy	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
02720000000	Ministry of Solid Mineral Development Communities	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
027200100100	Ministry of Solid Mineral Development Communities	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
03000000000	Law and Justice Sector	44,510,469.99	69,379,715.98	25,026,215.42	37,708,500.00	33,607,950.00

03180000000	The State Judiciary	23,887,365.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
031805100100	State High Court	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
031805200100	Customary Court of Appeal	1,367,440.00	-	-	-	-
03260000000	Ministry of Justice	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00

032600100100	Ministry of Justice	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
040000000000	Regional Sector	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
043700000000	Ministry of Capital City and Urban Development	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
043700200100	Abakaliki Capital Territory Development Board	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
050000000000	Social Sector	375,428,751.76	353,430,561.72	194,576,336.85	205,460,000.00	260,306,000.00
053900000000	Ministry of Youth Development and Sports	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
053900100100	Ministry of Youth Development and Sports	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
051400000000	Ministry of Women Affairs and Social Development	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
051400100100	Ministry of Women Affairs and Social Development	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
051700000000	Ministry of Primary and Secondary Education	329,324,134.62	296,041,134.72	179,900,260.22	185,650,000.00	240,400,000.00
051700100100	Ministry of Primary and Secondary Education	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
051700800100	Ebonyi State Library Board	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00
051700900100	Examinations Development Centre	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00
051705100100	Secondary Education Board	-	11,481,600.00	25,000.00	60,000.00	60,000.00
052100000000	Ministry of Health	11,577,351.25	19,294,227.00	9,054,604.81	12,260,000.00	12,294,000.00
052100100100	Ministry of Health	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
052110200100	Ebonyi Hospital Management Board	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
053500000000	Ministry of Environment	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00
053500100100	Ministry of Environment	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00

Ebonyi State Government 2024 Proposed Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Recurrent Revenue</i>	<i>78,744,335,545.71</i>	<i>80,668,945,640.00</i>	<i>69,599,974,658.99</i>	<i>103,001,668,000.00</i>	<i>133,420,918,907.00</i>
01000000000	Administration Sector	158,745,832.50	116,053,026.10	71,242,741.00	181,462,000.00	153,483,340.00
01100000000	Governor's Office	89,564,865.08	91,183,734.10	48,907,000.00	145,600,000.00	117,040,000.00
011101000100	Ebonyi State Bureau of Public Procurement	20,000,000.00	-	-	-	-
011106900100	Office of SA to Governor on ICT	69,564,865.08	91,171,734.10	48,900,000.00	95,600,000.00	66,040,000.00
011118800100	Department of Attitudinal Change	-	12,000.00	7,000.00	50,000,000.00	51,000,000.00
01610000000	Office of Secretary the State Government	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
016100100100	Office of Secretary the State Government	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
01250000000	Office of the Head of Service	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
012500100100	Office of the Head of Service	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
01400000000	Office of Auditor General	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
014000100100	Office of Auditor General - State	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
01480000000	Ebonyi State Independent Electoral Commission	50,790,000.00	-	-	-	-
014800100100	Ebonyi State Independent Electoral Commission	50,790,000.00	-	-	-	-
02000000000	Economic Sector	78,130,696,566.00	79,939,523,139.19	69,228,366,864.76	102,450,927,500.00	132,846,319,757.00
02150000000	Ministry of Agriculture and Natural Resources	50,231,461.97	193,162,272.00	6,251,389.77	8,250,000.00	8,403,000.00
021500100100	Ministry of Agriculture and Natural Resources	50,231,461.97	1,162,272.00	1,251,389.77	1,750,000.00	1,903,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
02200000000	Ministry of Finance and Economic Development	77,927,807,310.02	76,447,201,916.42	67,491,288,994.93	100,165,004,500.00	130,516,322,297.00
022000700100	Office of the Accountant General	71,499,091,564.86	69,290,515,450.01	62,531,239,514.84	93,830,504,500.00	117,851,722,297.00
022000800100	Internal Revenue Board	6,428,715,745.16	7,156,686,466.41	4,960,049,480.09	6,334,500,000.00	12,664,600,000.00
02220000000	Ministry of Commerce and Industry	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
022200100100	Ministry of Commerce and Industry	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
02340000000	Ministry of Works and Transport	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
023400100100	Ministry of Works and Transport	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
02360000000	Ministry of Culture and Tourism	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
023600100100	Ministry of Culture and Tourism	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
02600000000	Ministry of Lands and Survey	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
026000100100	Ministry of Lands and Survey	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
02310000000	Ministry of Power and Energy	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
023100100100	Ministry of Power and Energy	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
02720000000	Ministry of Solid Mineral Development Communities	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
027200100100	Ministry of Solid Mineral Development Communities	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
03000000000	Law and Justice Sector	44,510,469.99	69,379,715.98	25,026,215.42	37,708,500.00	33,607,950.00

03180000000	The State Judiciary	23,887,365.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
031805100100	State High Court	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
031805200100	Customary Court of Appeal	1,367,440.00	-	-	-	-
03260000000	Ministry of Justice	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
032600100100	Ministry of Justice	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
04000000000	Regional Sector	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
04370000000	Ministry of Capital City and Urban Development	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
043700200100	Abakaliki Capital Territory Development Board	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
05000000000	Social Sector	375,428,751.76	353,430,561.72	194,576,336.85	205,460,000.00	260,306,000.00
05390000000	Ministry of Youth Development and Sports	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
053900100100	Ministry of Youth Development and Sports	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
05140000000	Ministry of Women Affairs and Social Development	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
051400100100	Ministry of Women Affairs and Social Development	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
05170000000	Ministry of Primary and Secondary Education	329,324,134.62	296,041,134.72	179,900,260.22	185,650,000.00	240,400,000.00
051700100100	Ministry of Primary and Secondary Education	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
051700800100	Ebonyi State Library Board	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00
051700900100	Examinations Development Centre	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00
051705100100	Secondary Education Board	-	11,481,600.00	25,000.00	60,000.00	60,000.00
05210000000	Ministry of Health	11,577,351.25	19,294,227.00	9,054,604.81	12,260,000.00	12,294,000.00
052100100100	Ministry of Health	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
052110200100	Ebonyi Hospital Management Board	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
05350000000	Ministry of Environment	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00
053500100100	Ministry of Environment	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Capital Receipts</i>	<i>58,190,365,629.89</i>	<i>53,729,335,000.00</i>	<i>26,388,498,057.09</i>	<i>51,396,137,800.00</i>	<i>62,707,000,000.00</i>
020000000000	Economic Sector	58,190,365,629.89	53,729,335,000.00	26,388,498,057.09	51,396,137,800.00	62,707,000,000.00
022000000000	Ministry of Finance and Economic Development	58,190,365,629.89	53,729,335,000.00	26,388,498,057.09	51,396,137,800.00	62,707,000,000.00
022000700100	Office of the Accountant General	58,190,365,629.89	53,729,335,000.00	26,388,498,057.09	51,396,137,800.00	62,707,000,000.00

Ebonyi State Government 2024 Proposed Budget - Revenue by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	<u>136,934,701,175.60</u>	<u>134,398,280,640.00</u>	<u>95,988,472,716.08</u>	<u>154,397,805,800.00</u>	<u>196,127,918,907.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>58,616,672,677.68</u>	<u>61,450,000,000.00</u>	<u>55,867,224,801.71</u>	<u>85,050,000,000.00</u>	<u>108,320,918,907.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>58,616,672,677.68</u>	<u>61,450,000,000.00</u>	<u>55,867,224,801.71</u>	<u>85,050,000,000.00</u>	<u>108,320,918,907.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	33,047,557,598.92	35,000,000,000.00	21,891,880,943.04	33,000,000,000.00	37,000,000,000.00
11010101	STATUTORY ALLOCATION	33,047,557,598.92	35,000,000,000.00	21,891,880,943.04	33,000,000,000.00	37,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	23,136,728,187.57	22,000,000,000.00	21,854,922,099.74	31,500,000,000.00	36,500,000,000.00
11010201	SHARE OF VAT	23,136,728,187.57	22,000,000,000.00	21,854,922,099.74	31,500,000,000.00	36,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,432,386,891.19	4,450,000,000.00	12,120,421,758.93	20,550,000,000.00	34,820,918,907.00
11010301	EXCESS CRUDE	-	100,000,000.00	-	-	200,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	72,460,812.64	150,000,000.00	4,933,286,772.14	9,000,000,000.00	18,800,000,000.00
11010304	NNPC REFUND	-	50,000,000.00	-	-	-
11010305	AUGMENTATION	2,251,748,304.55	1,500,000,000.00	3,085,974,952.57	5,500,000,000.00	5,827,918,907.00
11010307	FAAC Excess Bank Charges Refund	108,177,774.00	150,000,000.00	3,669,904.77	50,000,000.00	100,000,000.00
11010316	OTHER NON-MINERAL	-	2,500,000,000.00	4,097,490,129.45	6,000,000,000.00	9,893,000,000.00
12	INDEPENDENT REVENUE	<u>20,127,662,868.03</u>	<u>19,218,945,640.00</u>	<u>13,732,749,857.28</u>	<u>17,951,668,000.00</u>	<u>25,100,000,000.00</u>
1201	TAX REVENUE	<u>10,192,194,174.63</u>	<u>6,471,469,978.66</u>	<u>4,994,074,735.96</u>	<u>6,350,700,000.00</u>	<u>12,681,817,390.00</u>
120101	PERSONAL TAXES	<u>8,622,538,367.15</u>	<u>5,236,889,471.27</u>	<u>3,979,645,993.80</u>	<u>5,000,000,000.00</u>	<u>11,300,000,000.00</u>
12010101	PERSONAL TAXES	4,633,791,670.89	4,926,715,205.69	3,782,027,444.06	4,700,000,000.00	11,000,000,000.00
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities	3,882,085,722.96	-	-	-	-
12010104	Direct Assessment Tax (Current)	106,660,973.30	310,174,265.58	197,618,549.74	300,000,000.00	300,000,000.00
120103	OTHER TAXES	<u>1,569,655,807.48</u>	<u>1,234,580,507.39</u>	<u>1,014,428,742.16</u>	<u>1,350,700,000.00</u>	<u>1,381,817,390.00</u>
12010303	Pools Betting Tax	-	83,908,450.51	33,874,504.87	45,000,000.00	45,900,000.00
12010304	5% Withholding Tax on Contractors	1,177,537,108.79	471,391,153.31	561,303,177.46	748,000,000.00	767,063,390.00
12010306	10% Withholding Tax on Dividends	17,540,031.77	6,831,500.23	4,665,364.85	6,000,000.00	6,120,000.00
12010307	10% Withholding Tax on Bank Interests	81,738,284.51	132,159,696.05	120,851,502.00	161,000,000.00	164,220,000.00
12010310	Withholding Tax on Consultancies	29,283,211.56	26,637,028.01	24,591,828.24	32,700,000.00	33,354,000.00
12010313	Stamp Duty Tax	-	4,800.00	-	-	-
12010314	Educational Levy	263,557,170.85	513,647,879.28	269,142,364.74	358,000,000.00	365,160,000.00
1202	NON-TAX REVENUE	<u>9,935,468,693.40</u>	<u>12,747,475,661.34</u>	<u>8,738,675,121.32</u>	<u>11,600,968,000.00</u>	<u>12,418,182,610.00</u>
120201	LICENCES - GENERAL	<u>58,423,135.05</u>	<u>218,957,301.61</u>	<u>135,204,361.99</u>	<u>180,100,000.00</u>	<u>183,702,000.00</u>
12020131	MOTOR VEHICLE LICENSES	57,875,135.05	148,957,301.61	80,750,468.00	107,600,000.00	109,752,000.00
12020137	TRADE PERMIT LICENSES	548,000.00	-	-	-	-

12020138	HACKNEY PERMIT	-	50,000,000.00	38,638,892.49	51,500,000.00	52,530,000.00
12020139	LEARNER'S PERMIT	-	20,000,000.00	15,815,001.50	21,000,000.00	21,420,000.00
120204	FEES - GENERAL	758,995,664.63	5,413,637,652.98	2,642,440,966.13	3,517,196,500.00	3,608,810,270.00
12020401	COURT FEES	28,061,429.99	61,339,679.98	21,968,485.42	29,000,000.00	29,580,000.00
12020412	RESEARCH TESTING FEES	365,000.00	-	-	-	-
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	166,000.00	-	-	-	-
12020415	TRADE TESTING FEES	32,714,474.43	-	-	-	-
12020417	CONTRACTOR REGISTRATION FEES	8,583,000.00	9,120,000.00	8,596,600.00	11,400,000.00	11,628,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,896,850.00	1,737,600.00	129,560.00	172,500.00	175,950.00
12020424	ACCREDITATION FEES	10,669,600.00	96,000.00	-	-	-
12020426	COURT SUMMONS FEES	35,230.00	84,552.00	-	-	-
12020427	TENDER FEES	180,000.00	4,560,000.00	1,872,100.00	2,400,000.00	2,448,000.00
12020430	PROFESSIONAL REGISTRATION FEES	24,334,235.63	86,960,478.97	32,075,591.82	42,700,000.00	42,700,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	23,190,465.89	-	-	-	-
12020432	EFFULENT DISCHARGE FEES	-	700,000,000.00	-	-	-
12020433	VEHICLE TEST FEES	-	50,000,000.00	33,464,207.58	44,600,000.00	45,492,000.00
12020434	NUMBER PLATE FEES	-	600,000,000.00	109,971,360.41	146,000,000.00	155,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	560,000.00	1,202,400.00	1,170,500.00	1,500,000.00	1,530,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	25,479,280.01	6,698,736.00	20,455,880.37	27,200,000.00	28,598,000.00
12020440	MEDICAL CONSULTANCY FEES	2,320,340.00	-	-	-	-
12020441	LABORATORY FEES	330,850.00	1,669,800.00	1,293,790.00	1,700,000.00	1,734,000.00
12020445	CHANGE OF OWNERSHIP FEES	659,550.00	25,187,000.00	20,461,580.00	27,000,000.00	27,540,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	345,000.00	192,082,272.00	5,076,300.00	6,700,000.00	6,834,000.00
12020447	LAND USE FEES	-	1,734,000.00	273,761,997.05	365,000,000.00	372,300,000.00
12020448	DEVELOPMENT LEVIES	10,604,325.79	1,104,450,094.01	962,726,541.74	1,300,000,000.00	1,326,000,000.00
12020449	BUSINESS/TRADE OPERATING FEES	646,650.00	-	-	-	-
12020450	INSPECTION FEES	23,478,988.00	33,440,155.68	10,450,662.11	13,000,000.00	13,260,000.00
12020451	TIMBER & FOREST FEES	-	2,440,800.00	1,200,000.00	1,600,000.00	1,632,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	292,727,750.46	172,593,255.72	102,621,434.47	136,500,000.00	139,230,000.00
12020453	APPLICATIONS FEES	83,379,655.24	11,920,992.00	1,882,504.20	2,500,000.00	2,550,000.00
12020454	PARKING FEES	-	26,741,160.00	20,628,750.00	27,500,000.00	28,050,000.00
12020455	PROBATE FEES	2,796,475.00	1,698,300.00	920,510.00	1,200,000.00	1,224,000.00
12020457	COURT PROCESS FEES	10,317,975.00	-	-	-	-
12020458	OATH FEES	1,402,510.00	-	-	-	-
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	8,193,150.00	-	-	-	-
12020466	Registration of SMEs	28,959,902.14	972,000.00	730,000.00	973,000.00	992,460.00
12020467	Admission Fee	16,779,150.00	214,320.00	-	-	-

12020468	Fire Service Fee	20,500.00	9,204,000.00	1,850,000.00	2,400,000.00	2,448,000.00
12020469	SSCE (WAEC & NECO) Fees	-	58,429,527.00	42,240,411.00	5,600,000.00	57,120,000.00
12020471	Land Allocation Fee	49,706,461.97	708,000.00	716,789.77	950,000.00	969,000.00
12020472	Street Naming Fees	-	720,000.00	70,000.00	93,000.00	94,860.00
12020473	Mast Location Fee	69,564,865.08	87,091,734.10	46,800,000.00	62,000,000.00	63,240,000.00
12020475	Annual Renewal Fees	-	92,859,527.00	42,923,963.83	57,000,000.00	58,140,000.00
12020476	Consultation Fee	526,000.00	-	-	-	-
12020478	PROPERTY RATE	-	1,000,000,000.00	430,540,000.00	574,000,000.00	585,480,000.00
12020479	WASTE MANAGEMENT FEES	-	50,000,000.00	38,403,416.87	51,000,000.00	52,020,000.00
12020480	Others Fees	-	1,017,681,268.52	407,438,029.49	575,508,000.00	550,800,000.00
120205	FINES - GENERAL	6,710,000.00	81,844,515.32	12,430,400.00	66,500,000.00	67,830,000.00
12020501	FINES/PENALTIES	6,409,000.00	81,732,675.32	12,423,400.00	16,500,000.00	16,830,000.00
12020502	Traffic Offence	301,000.00	111,840.00	7,000.00	50,000,000.00	51,000,000.00
120206	SALES - GENERAL	20,624,900.00	50,074,160.00	50,050,300.00	66,067,000.00	67,388,340.00
12020603	SALES OF ID CARDS	49,800.00	74,160.00	50,300.00	67,000.00	68,340.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	20,575,100.00	-	-	-	-
12020617	SALES OF RICE AND BY-PRODUCTS	-	50,000,000.00	50,000,000.00	66,000,000.00	67,320,000.00
120207	EARNINGS -GENERAL	8,433,006,185.25	5,329,280,752.06	5,349,457,251.33	6,985,584,500.00	7,191,221,600.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	18,140,167.42	-	-	-	-
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	-	3,689,280.00	3,650,350.00	4,800,000.00	4,896,000.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	-	1,128,000.00	517,200.00	680,000.00	693,600.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,037,000.00	-	-	-	-
12020712	Earnings from sales of Mkt Stores, Lands and Others	2,602,139,197.14	1,000,000,000.00	2,131,505,740.67	2,728,504,500.00	2,800,000,000.00
12020713	Receipts from Ebonyi State University (EBSU)	5,698,645,515.79	4,000,000,000.00	3,078,174,215.34	4,100,000,000.00	4,182,000,000.00
12020714	Net Earnings from Ikwo College of Education	26,183,421.00	23,688,821.00	11,450,050.00	10,400,000.00	10,608,000.00
12020715	Net Earnings from School of Health Technology, Ngbo	46,019,549.89	60,000,000.00	19,934,638.00	21,600,000.00	22,032,000.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	-	100,000,000.00	97,760,021.88	61,000,000.00	62,220,000.00
12020717	Earnings from Rice Mills	-	100,000,000.00	-	50,000,000.00	100,000,000.00
12020719	Commission	37,841,334.01	40,774,651.06	6,465,035.44	8,600,000.00	8,772,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	74,197,100.00	1,026,470,812.00	60,708,941.00	131,020,000.00	131,640,400.00
12020801	RENT ON GOVT.QUARTERS	-	24,514,812.00	22,076,441.00	29,000,000.00	29,580,000.00
12020803	RENT ON GOVT BUILDINGS	2,724,000.00	1,320,000.00	970,000.00	1,320,000.00	1,346,400.00
12020804	RENT ON CONFERENCE CENTRES	29,000.00	636,000.00	520,000.00	700,000.00	714,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	71,444,100.00	1,000,000,000.00	37,142,500.00	100,000,000.00	100,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	27,610,328.07	77,210,467.37	60,994,038.37	84,500,000.00	86,190,000.00

12020901	RENT ON GOVT. LAND	27,610,328.07	6,839,827.37	5,899,740.47	8,000,000.00	8,160,000.00
12020906	RENTS ON GOVT. PROPERTIES	-	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
12020908	Tenement Rate	-	64,883,040.00	53,982,297.90	75,000,000.00	76,500,000.00
120210	REPAYMENTS - GENERAL	555,901,380.40	500,000,000.00	427,388,862.50	570,000,000.00	581,400,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	456,171,768.91	400,000,000.00	322,576,384.64	430,000,000.00	438,600,000.00
12021009	Agric and Other Empowerment Loan Recovery	99,729,611.49	100,000,000.00	104,812,477.86	140,000,000.00	142,800,000.00
120213	RE-IMBURSEMENT GENERAL	-	50,000,000.00	-	-	500,000,000.00
12021303	Bank Recovery	-	50,000,000.00	-	-	500,000,000.00
13	AID AND GRANTS	<u>13,713,442,420.16</u>	<u>8,602,170,000.00</u>	<u>17,487,820,372.51</u>	<u>29,491,137,800.00</u>	<u>22,607,000,000.00</u>
1302	GRANTS	<u>13,713,442,420.16</u>	<u>8,602,170,000.00</u>	<u>17,487,820,372.51</u>	<u>29,491,137,800.00</u>	<u>22,607,000,000.00</u>
130201	DOMESTIC GRANTS	<u>13,713,442,420.16</u>	<u>8,602,170,000.00</u>	<u>17,487,820,372.51</u>	<u>29,491,137,800.00</u>	<u>22,607,000,000.00</u>
13020101	CURRENT GRANTS FROM FGN	440,676,551.00	-	-	-	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	12,843,361,869.16	8,060,850,000.00	17,352,490,372.51	29,310,697,800.00	21,907,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	429,404,000.00	541,320,000.00	135,330,000.00	180,440,000.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>44,476,923,209.73</u>	<u>45,127,165,000.00</u>	<u>8,900,677,684.58</u>	<u>21,905,000,000.00</u>	<u>40,100,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>8,874,858,880.62</u>	<u>25,000,000,000.00</u>	<u>6,853,766,884.96</u>	<u>12,435,000,000.00</u>	<u>19,600,000,000.00</u>
140201	OTHER CAPITAL RECEIPTS	<u>8,874,858,880.62</u>	<u>25,000,000,000.00</u>	<u>6,853,766,884.96</u>	<u>12,435,000,000.00</u>	<u>19,600,000,000.00</u>
14020101	OTHER CAPITAL RECEIPTS TO CDF	8,874,858,880.62	25,000,000,000.00	6,853,766,884.96	12,435,000,000.00	19,600,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	<u>35,602,064,329.11</u>	<u>20,127,165,000.00</u>	<u>2,046,910,799.62</u>	<u>9,470,000,000.00</u>	<u>20,500,000,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>33,535,902,285.70</u>	<u>5,000,000,000.00</u>	<u>1,661,720,799.62</u>	<u>3,670,000,000.00</u>	<u>5,000,000,000.00</u>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,500,000,000.00	5,000,000,000.00	1,661,720,799.62	3,670,000,000.00	5,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	25,035,902,285.70	-	-	-	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>2,066,162,043.41</u>	<u>15,127,165,000.00</u>	<u>385,190,000.00</u>	<u>5,800,000,000.00</u>	<u>15,500,000,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,066,162,043.41	15,127,165,000.00	385,190,000.00	5,800,000,000.00	15,500,000,000.00

**CAPITAL RECEIPTS
BY
ITEMS**

Ebonyi State Government 2024 Proposed Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2024 Proposed Budget
Total Capital Receipts				58,190,365,629.89	53,729,335,000.00	26,388,498,057.09	62,707,000,000.00
FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	1,778,667,032.16	1,223,000,000.00	368,611,500.00	1,200,000,000.00
FGN Tetfund grants to College of Education Ikwo	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	300,000,000.00	-	500,000,000.00
Grants from UBEC Intervention on Education	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	3,039,884,078.00	1,500,000,000.00	1,661,720,799.62	3,300,000,000.00
BESDA Grants from UBEC on Education for Ebonyi UBEB "School Again" project	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	2,430,450,759.00	1,210,000,000.00	2,161,460,272.89	2,300,000,000.00
World Bank Impact Programme	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	1,166,162,043.41	871,140,000.00	-	3,000,000,000.00
Basic Health Care Provision Fund (BHC PF) Receipt for Primary Health Care	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	200,000,000.00	-	500,000,000.00
Federal Government Intervention Fund	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	50,000,000.00	-	1,000,000,000.00
Nigeria Covid-19 Preparedness and Response Project (Co Prep)	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	1,000,000,000.00	-	-
Carry Forward of SFTAS 2021 APA	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	5,594,360,000.00	2,177,850,000.00	4,160,697,800.00	-
Receipt from Local Govt Contribution to Neighborhood Watch	022000700100 - Office of the Accountant General	13020104 - CAPITAL GRANTS FROM LGAS	08303 - DONATION BY LOCAL GOVERNMENTS	429,404,000.00	541,320,000.00	135,330,000.00	200,000,000.00
Concessioning of Ebonyi State International Airport	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	25,000,000,000.00	-	-
Basic Health Care Provision Fund to Ebonyi State Health Insurance Agency	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	08304 - DONATIONS BY FED. GOVERNMENT	-	400,000,000.00	-	600,000,000.00
Internal Loans (from UBA for Staff Salaries)	022000700100 - Office of the Accountant General	14030101 - DOMESTIC LOANS/ BORROWINGS FROM	02101 - MAIN ENVELOP - BUDGETARY ALLOCATION	8,500,000,000.00	5,000,000,000.00	1,661,720,799.62	5,000,000,000.00
World Bank SABER loan	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	03101 - CAPITAL DEVELOPMENT FUND	-	5,444,625,000.00	-	3,000,000,000.00
World Bank NG Cares Program loan	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	900,000,000.00	7,811,400,000.00	-	3,000,000,000.00
World Bank RAAMP loan	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	1,000,000,000.00	385,190,000.00	3,000,000,000.00
Livestock Productivity Resilience Support Project	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09111 - INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	-	-	-	3,000,000,000.00
Bank Recoveries from obsolete programs	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	2,637,026,234.28	6,000,000,000.00
Infrastructure Fund (SURE-P)	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	7,000,000,000.00	10,000,000,000.00
Palliative Fund from FG	022000700100 - Office of the Accountant General	13020102 - CAPITAL GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	-	-	2,000,000,000.00	2,507,000,000.00
FGN Natural Resources Fund to State	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	-	-	-	3,000,000,000.00
FGN SURE-P REFUND	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	8,245,468,097.72	-	4,216,740,650.68	10,500,000,000.00
Ebonyi State Health Insurance Scheme	022000700100 - Office of the Accountant General	13020101 - CURRENT GRANTS FROM FGN	03101 - CAPITAL DEVELOPMENT FUND	440,676,551.00	-	-	500,000,000.00
FGN King David University of Medical Sciences Uburu (KDUMS) Funding	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	08304 - DONATIONS BY FED. GOVERNMENT	529,390,782.90	-	-	-
Recovery of Profit from State Fertilizer Company	022000700100 - Office of the Accountant General	14020101 - OTHER CAPITAL RECEIPTS TO CDF	03101 - CAPITAL DEVELOPMENT FUND	100,000,000.00	-	-	100,000,000.00
Bridging Financing from Federal Government to States	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09301 - FEDERAL GOVERNMENT	15,035,902,285.70	-	-	-
CBN Airport Loan	022000700100 - Office of the Accountant General	14030102 - DOMESTIC LOANS/ BORROWINGS FROM	09302 - CENTRAL BANK OF NIGERIA (CBN)	10,000,000,000.00	-	-	-
International Fund For Agricultural Development (IFAD)	022000700100 - Office of the Accountant General	14030201 - INTERNATIONAL LOANS/ BORROWINGS	09113 - INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	-	-	-	500,000,000.00

**REVENUE
BY
FUND**

Ebonyi State Government 2024 Proposed Budget - Total Revenue by Fund

Code	Fund	2024 Proposed Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<i>196,127,918,907.00</i>
01	FEDERATION ACCOUNT	108,320,918,907.00
011	FAAC DIRECT ALLOCATION	108,320,918,907.00
01101	FAAC DIRECT ALLOCATION	108,320,918,907.00
02	CONSOLIDATED REVENUE FUND	30,100,000,000.00
021	MAIN ENVELOP	30,100,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,100,000,000.00
03	CAPITAL DEVELOPMENT FUND	36,607,000,000.00
031	CDF MAIN	36,607,000,000.00
03101	CAPITAL DEVELOPMENT FUND	36,607,000,000.00
08	AIDS AND GRANTS	8,600,000,000.00
083	LOCAL AIDS AND GRANTS	8,600,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	8,400,000,000.00
09	LOANS/DEBTS	12,500,000,000.00
091	MULTILATERAL LOANS/DEBTS	12,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	500,000,000.00

Ebonyi State Government 2024 Proposed Budget - Recurrent Revenue by Fund

Code	Fund	2024 Proposed Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>133,420,918,907.00</i>
01	FEDERATION ACCOUNT	108,320,918,907.00
011	FAAC DIRECT ALLOCATION	108,320,918,907.00
01101	FAAC DIRECT ALLOCATION	108,320,918,907.00
02	CONSOLIDATED REVENUE FUND	25,100,000,000.00
021	MAIN ENVELOP	25,100,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	25,100,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Receipts by Fund

Code	Fund	2024 Proposed Budget
	<i>Total Capital Receipts</i>	<i>62,707,000,000.00</i>
02	CONSOLIDATED REVENUE FUND	5,000,000,000.00
021	MAIN ENVELOP	5,000,000,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	5,000,000,000.00
03	CAPITAL DEVELOPMENT FUND	36,607,000,000.00
031	CDF MAIN	36,607,000,000.00
03101	CAPITAL DEVELOPMENT FUND	36,607,000,000.00
08	AIDS AND GRANTS	8,600,000,000.00
083	LOCAL AIDS AND GRANTS	8,600,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	8,400,000,000.00
09	LOANS/DEBTS	12,500,000,000.00
091	MULTILATERAL LOANS/DEBTS	12,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	500,000,000.00

Ebonyi State Government 2024 Proposed Budget - Total Expenditure by Fund Source

Code	Fund	2024 Proposed Budget
	<i>Total Expenditure</i>	<i>202,127,918,907.00</i>
01	FEDERATION ACCOUNT	9,930,000,000.00
011	FAAC DIRECT ALLOCATION	9,930,000,000.00
01101	FAAC DIRECT ALLOCATION	9,930,000,000.00
02	CONSOLIDATED REVENUE FUND	58,393,178,907.00
021	MAIN ENVELOP	53,195,646,759.96
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	53,195,646,759.96
022	CRF CHARGES	5,197,532,147.04
02201	PENSION AND GRATUITIES	5,069,100,000.00
02204	OTHER CRF CHARGES	128,432,147.04
03	CAPITAL DEVELOPMENT FUND	108,704,740,000.00
031	CDF MAIN	108,704,740,000.00
03101	CAPITAL DEVELOPMENT FUND	108,704,740,000.00
04	CONTINGENCY FUND	4,000,000,000.00
041	CONTINGENCY FUND MAIN	4,000,000,000.00
04101	CONTINGENCY FUND	4,000,000,000.00
08	AIDS AND GRANTS	8,600,000,000.00
083	LOCAL AIDS AND GRANTS	8,600,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	8,400,000,000.00
09	LOANS/DEBTS	12,500,000,000.00
091	MULTILATERAL LOANS/DEBTS	12,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	500,000,000.00

Ebonyi State Government 2024 Proposed Budget - Personnel Expenditure by Fund Source

Code	Fund	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>28,162,078,907.00</i>
02	CONSOLIDATED REVENUE FUND	28,162,078,907.00
021	MAIN ENVELOP	22,964,546,759.96
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	22,964,546,759.96
022	CRF CHARGES	5,197,532,147.04
02201	PENSION AND GRATUITIES	5,069,100,000.00
02204	OTHER CRF CHARGES	128,432,147.04

Ebonyi State Government 2024 Proposed Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Fund	2024 Proposed Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>31,231,100,000.00</i>
02	CONSOLIDATED REVENUE FUND	30,231,100,000.00
021	MAIN ENVELOP	30,231,100,000.00
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	30,231,100,000.00
04	CONTINGENCY FUND	1,000,000,000.00
041	CONTINGENCY FUND MAIN	1,000,000,000.00
04101	CONTINGENCY FUND	1,000,000,000.00

Ebonyi State Government 2024 Proposed Budget -Debt Service Expenditure by Fund Source

Code	Fund	2024 Proposed Budget
	<i>Total Debt Service Expenditure</i>	<i>9,930,000,000.00</i>
01	FEDERATION ACCOUNT	9,930,000,000.00
011	FAAC DIRECT ALLOCATION	9,930,000,000.00
01101	FAAC DIRECT ALLOCATION	9,930,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Fund Source

Code	Fund	2024 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>132,804,740,000.00</i>
03	CAPITAL DEVELOPMENT FUND	108,704,740,000.00
031	CDF MAIN	108,704,740,000.00
03101	CAPITAL DEVELOPMENT FUND	108,704,740,000.00
04	CONTINGENCY FUND	3,000,000,000.00
041	CONTINGENCY FUND MAIN	3,000,000,000.00
04101	CONTINGENCY FUND	3,000,000,000.00
08	AIDS AND GRANTS	8,600,000,000.00
083	LOCAL AIDS AND GRANTS	8,600,000,000.00
08303	DONATION BY LOCAL GOVERNMENTS	200,000,000.00
08304	DONATIONS BY FED. GOVERNMENT	8,400,000,000.00
09	LOANS/DEBTS	12,500,000,000.00
091	MULTILATERAL LOANS/DEBTS	12,500,000,000.00
09111	INTERNATIONAL DEVELOPMENT ASSOCIATION (IDA)	12,000,000,000.00
09113	INTERNATIONAL FUND FOR AGRICULTURAL DEVELOPMENT	500,000,000.00

**EXPENDITURE
BY
SEGMENTS**

Ebonyi State Government 2024 Proposed Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Expenditure</i>	<i>121,213,586,778.06</i>	<i>139,398,280,640.00</i>	<i>82,870,704,147.72</i>	<i>159,397,805,800.00</i>	<i>202,127,918,907.00</i>
01000000000	Administration Sector	20,376,201,376.69	34,702,149,000.00	29,183,960,095.80	52,883,570,072.93	42,243,151,900.00
01110000000	Governor's Office	5,106,377,962.78	10,946,740,000.00	4,851,222,578.12	8,753,674,712.50	11,301,630,000.00
011100100100	Office of the Executive Governor	4,324,469,305.69	6,600,800,000.00	4,096,554,920.05	7,146,407,812.50	7,918,250,000.00
011100100200	Office of the Deputy Governor	291,964,427.10	460,000,000.00	269,373,464.87	500,501,900.00	434,830,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	30,000,000.00	-	-	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	15,231,729.99	68,940,000.00	65,299,193.20	91,240,000.00	201,600,000.00
011101000100	Ebonyi State Bureau of Public Procurement	5,752,500.00	32,000,000.00	9,655,000.00	11,525,000.00	26,950,000.00
011103200200	Department of Small and Medium Scale Enterprise	-	2,000,000,000.00	-	-	-
011103300100	Ebonyi State Agency for Control of AIDS	-	10,000,000.00	-	-	-
011106700100	Office of SSA on Higher Education	-	5,000,000.00	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	-	20,000,000.00	-	-	-
011110900100	Ebonyi State Community and Social Development Agency (EB-CSD)	-	1,000,000,000.00	-	300,000,000.00	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
01610000000	Office of Secretary the State Government	10,211,107,419.26	11,820,300,000.00	19,775,799,504.64	33,667,760,589.27	21,097,350,000.00
016100100100	Office of Secretary the State Government	8,192,369,564.51	11,561,000,000.00	19,654,334,046.50	33,427,913,839.27	18,292,600,000.00
016100200100	Economic Affairs Department	10,270,435.30	16,400,000.00	7,777,706.25	11,140,000.00	16,250,000.00
016100300100	Executive Council (EXCO) Department	3,747,985.75	8,650,000.00	4,004,503.55	10,366,750.00	10,800,000.00
016100500100	Department of General Services	38,722,795.12	42,900,000.00	28,641,343.70	42,960,000.00	55,150,000.00
016100700100	Political and Social Services Department (PSSD)	6,161,658.15	13,300,000.00	5,327,041.20	8,760,000.00	18,400,000.00
016102100100	Liaison Office, Lagos	13,937,587.91	37,050,000.00	9,554,644.04	28,560,000.00	170,300,000.00
016102100200	Liaison Office, Abuja	1,945,897,392.52	141,000,000.00	66,160,219.40	138,060,000.00	2,533,850,000.00
01120000000	Ebonyi State House of Assembly	1,826,337,702.78	5,255,000,000.00	1,907,662,010.44	5,652,092,269.00	2,395,000,000.00
011200300100	Ebonyi State House of Assembly	1,592,107,158.84	4,927,991,968.00	1,542,714,323.56	4,987,992,269.00	2,040,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	234,230,543.94	327,008,032.00	364,947,686.88	664,100,000.00	355,000,000.00
01230000000	Ministry of Information and State Orientation	866,810,180.56	1,521,220,000.00	582,136,504.92	1,307,800,000.00	2,143,800,000.00
012300100100	Ministry of Information and State Orientation	676,058,217.79	1,118,000,000.00	459,953,516.57	996,530,000.00	1,820,200,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	154,994,301.90	340,000,000.00	75,230,985.61	232,940,000.00	255,000,000.00
012301300100	Government Printing and Stationery Department	8,395,586.70	22,400,000.00	26,780,101.80	49,900,000.00	20,850,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	27,362,074.17	40,820,000.00	20,171,900.94	28,430,000.00	47,750,000.00
01250000000	Office of the Head of Service	53,648,443.06	82,750,000.00	43,810,095.64	108,320,000.00	117,840,000.00
012500100100	Office of the Head of Service	20,277,380.12	36,050,000.00	20,077,215.54	73,820,000.00	49,200,000.00
012500500100	Establishment. Pension and Management Services	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	20,140,000.00
012500600100	Administration and General Services	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	23,000,000.00

012500700100	Public Service Manpower	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	25,500,000.00
014000000000	Office of Auditor General	187,324,682.54	338,930,000.00	58,682,730.83	156,287,000.00	579,223,900.00
014000100100	Office of Auditor General - State	121,238,218.09	338,930,000.00	58,682,730.83	156,287,000.00	406,435,780.00
014000200100	Office of Auditor General - Local Government	66,086,464.45	-	-	-	172,788,120.00
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	197,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	197,000,000.00
014700000000	Civil Service Commission	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
014700100100	Civil Service Commission	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
014900000000	Local Government Service Commission	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
014900100100	Local Government Service Commission	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
014800000000	Ebonyi State Independent Electoral Commission	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
014800100100	Ebonyi State Independent Electoral Commission	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
012400000000	Ministry of Internal Security	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
012400100100	Ministry of Internal Security	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
012800000000	Ministry of Information Communication and State Technology	-	-	-	-	79,438,000.00
012800100100	Ministry of Information Communication and State Technology	-	-	-	-	79,438,000.00
017000000000	Ministry of Special Duties	-	-	-	-	152,500,000.00
017000100100	Ministry of Special Duties	-	-	-	-	52,500,000.00
017000200100	Diaspora Agency	-	-	-	-	100,000,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	57,500,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	57,500,000.00
017600000000	Ministry of Grants and Donor Agency	-	-	-	-	52,000,000.00
017600100100	Ministry of Grants and Donor Agency	-	-	-	-	52,000,000.00
018000000000	Ministry of Border Peace and Conflict Resolution	-	-	-	-	43,500,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	-	-	-	-	43,500,000.00
020000000000	Economic Sector	65,394,193,256.25	67,588,891,172.00	41,126,314,317.56	80,847,484,180.41	89,382,600,000.00
021500000000	Ministry of Agriculture and Natural Resources	1,112,351,058.58	3,838,470,000.00	569,587,910.14	2,928,863,423.58	8,322,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	1,012,790,174.08	2,690,350,000.00	504,886,587.51	831,383,423.58	5,507,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	78,034,569.78	126,000,000.00	52,819,550.18	76,900,000.00	700,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	2,007,741.33	-	-	-	61,000,000.00
021510200200	FADAMA	-	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	54,000,000.00
022000000000	Ministry of Finance and Economic Development	8,172,733,551.19	26,723,561,172.00	19,038,782,752.61	23,058,570,000.00	19,995,920,000.00
022000100100	Ministry of Finance and Economic Development	96,819,067.48	5,710,661,172.00	174,508,832.42	528,780,000.00	274,220,000.00
022000200100	Debt Management Department	-	-	-	-	3,000,000.00
022000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	-
022000700100	Office of the Accountant General	7,897,967,580.09	20,772,000,000.00	18,761,263,789.09	22,368,630,000.00	19,335,800,000.00
022000800100	Internal Revenue Board	136,191,008.04	188,500,000.00	91,982,662.49	150,060,000.00	330,500,000.00

022000800200	Revenue Appeal Commission	40,155,895.58	48,400,000.00	9,527,468.61	9,600,000.00	52,400,000.00
022200000000	Ministry of Commerce and Industry	1,797,058,835.31	176,000,000.00	381,973,355.29	465,980,000.00	2,706,410,000.00
022200100100	Ministry of Commerce and Industry	1,793,155,502.61	158,600,000.00	173,477,227.29	222,420,000.00	322,990,000.00
022200200100	Ebonyi State Pipes Production Limited	-	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,903,332.70	7,400,000.00	2,466,128.00	3,560,000.00	17,500,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (E	-	-	-	-	2,215,920,000.00
022700000000	Ministry of Human Capital Dev. and Monitoring	273,783,662.18	2,257,230,000.00	19,186,602.61	1,746,824,600.00	1,177,960,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	273,783,662.18	2,257,230,000.00	19,186,602.61	1,746,824,600.00	1,177,960,000.00
023000000000	Ministry of Aviation and Technology	-	-	-	-	10,264,700,000.00
023000100100	Ministry of Aviation and Technology	-	-	-	-	10,264,700,000.00
023400000000	Ministry of Works and Transport	22,684,614,632.80	21,686,270,000.00	9,202,001,779.51	25,529,473,845.72	21,945,400,000.00
023400100100	Ministry of Works and Transport	22,536,166,967.48	19,161,870,000.00	8,645,890,681.04	24,706,893,845.72	20,109,700,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	148,447,665.32	2,524,400,000.00	556,111,098.47	822,580,000.00	1,535,700,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	-	-	-	300,000,000.00
023600000000	Ministry of Culture and Tourism	76,096,701.07	132,900,000.00	37,261,602.43	174,038,768.76	1,142,350,000.00
023600100100	Ministry of Culture and Tourism	38,939,058.88	92,400,000.00	15,451,964.58	135,298,768.76	1,060,850,000.00
023600400100	Ebonyi State Council for Arts and Culture	37,157,642.19	40,500,000.00	21,809,637.85	38,740,000.00	81,500,000.00
023800000000	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	578,200,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	578,200,000.00
025000000000	Fiscal Responsibility Commission	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00
025000100100	Fiscal Responsibility Commission	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00
025200000000	Ministry of Water Resources	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,647,400,000.00
025200100100	Ministry of Water Resources	212,527,290.89	1,282,400,000.00	672,583,064.54	931,933,552.46	1,416,900,000.00
025210300100	EB-RUWASSA	14,206,122.34	65,400,000.00	7,735,553.40	35,140,000.00	230,500,000.00
026000000000	Ministry of Lands and Survey	112,140,131.98	805,460,000.00	391,405,339.85	787,022,895.47	601,660,000.00
026000100100	Ministry of Lands and Survey	79,019,442.19	691,760,000.00	370,015,161.81	749,822,895.47	478,070,000.00
026000200100	Office of the Surveyor-General	27,820,689.79	63,700,000.00	21,390,178.04	37,200,000.00	123,590,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	5,300,000.00	50,000,000.00	-	-	-
023100000000	Ministry of Power and Energy	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
023100100100	Ministry of Power and Energy	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
025300000000	Ministry of Housing and Urban Development	1,967,736,640.28	1,447,000,000.00	2,019,063,021.96	4,280,169,544.99	7,072,840,000.00
025300100100	Ministry of Housing and Urban Development	1,961,618,118.31	1,439,300,000.00	2,016,022,525.35	4,275,609,544.99	7,061,200,000.00
025302000100	Ebonyi State Housing Corporation	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	11,640,000.00
026600000000	Ministry of Project Monitoring and Evaluation	15,065,246.08	87,800,000.00	16,697,316.70	68,330,000.00	68,200,000.00
026600100100	Ministry of Project Monitoring and Evaluation	15,065,246.08	87,800,000.00	16,697,316.70	68,330,000.00	68,200,000.00
026700000000	Ministry of Infrastructural Development and Concession	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	10,035,500,000.00
026700100100	Ministry of Infrastructural Development and Concession	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	10,035,500,000.00
026800000000	Ministry of Business Development	-	4,000,000.00	400,000.00	700,000.00	-

026800100100	Ministry of Business Development	-	4,000,000.00	400,000.00	700,000.00	-
026900000000	Ministry of Market Development and Management	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00
026900100100	Ministry of Market Development and Management	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00
027200000000	Ministry of Solid Mineral Development Communities	19,097,254.46	65,100,000.00	17,287,204.06	36,650,000.00	92,600,000.00
027200100100	Ministry of Solid Mineral Development Communities	19,097,254.46	65,100,000.00	17,287,204.06	36,650,000.00	92,600,000.00
027300000000	Ministry of Trade and Investment	629,868,150.14	127,950,000.00	224,452,089.26	540,341,552.04	164,900,000.00
027300100100	Ministry of Trade and Investment	622,346,941.39	118,750,000.00	219,674,040.11	531,671,552.04	122,450,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,521,208.75	9,200,000.00	4,778,049.15	8,670,000.00	42,450,000.00
027800000000	Ministry of Skill Development and Job Creation	-	-	-	-	330,180,000.00
027800100100	Ministry of Skill Development and Job Creation	-	-	-	-	330,180,000.00
030000000000	Law and Justice Sector	1,781,865,585.10	3,061,520,000.00	1,349,648,950.34	2,228,194,615.05	3,589,365,007.00
031800000000	The State Judiciary	1,233,499,277.83	2,458,320,000.00	1,081,730,011.70	1,744,694,615.05	2,859,865,007.00
031801100100	Judicial Service Commission	59,752,730.82	90,600,000.00	31,707,114.20	106,975,046.21	252,228,157.00
031805100100	State High Court	901,768,398.01	1,680,000,000.00	781,069,409.44	1,252,439,568.84	1,570,000,000.00
031805200100	Customary Court of Appeal	271,978,149.00	687,720,000.00	268,953,488.06	385,280,000.00	1,037,636,850.00
032600000000	Ministry of Justice	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00

032600100100	Ministry of Justice	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00
040000000000	Regional Sector	29,703,930.79	57,900,000.00	16,155,269.31	32,320,000.00	714,010,000.00
043700000000	Ministry of Capital City and Urban Development	29,703,930.79	57,900,000.00	16,155,269.31	32,320,000.00	714,010,000.00
043700100100	Ministry of Capital City and Urban Development	29,703,930.79	57,900,000.00	16,155,269.31	32,320,000.00	714,010,000.00
050000000000	Social Sector	33,631,622,629.23	33,987,820,468.00	11,194,625,514.71	23,406,236,931.61	66,198,792,000.00
053900000000	Ministry of Youth Development and Sports	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
053900100100	Ministry of Youth Development and Sports	1,250,602,531.37	4,236,800,000.00	689,397,892.73	777,400,000.00	4,880,750,000.00
053905100100	Ebonyi State Sports Council	17,467,225.05	32,900,000.00	42,917,463.37	48,780,000.00	150,200,000.00
051400000000	Ministry of Women Affairs and Social Development	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	979,938,000.00
051400100100	Ministry of Women Affairs and Social Development	87,372,892.55	120,400,000.00	98,676,070.31	576,770,000.00	715,938,000.00
051400200100	Women Development Centre	18,985,197.15	37,400,000.00	12,313,919.99	20,060,000.00	264,000,000.00
051700000000	Ministry of Primary and Secondary Education	9,242,319,101.75	10,292,960,000.00	5,578,016,479.74	8,121,902,874.11	22,254,794,000.00
051700100100	Ministry of Primary and Secondary Education	68,182,028.99	2,275,100,000.00	252,661,411.94	1,061,852,670.11	8,247,600,000.00
051700300100	Ebonyi State Universal Basic Education Board	6,283,451,198.60	4,584,760,000.00	2,852,785,157.93	3,341,720,000.00	6,565,580,000.00
051700800100	Ebonyi State Library Board	28,691,066.11	40,500,000.00	23,172,583.07	37,500,000.00	269,750,000.00
051700900100	Examinations Development Centre	1,595,913.90	5,500,000.00	917,295.15	26,890,000.00	20,000,000.00
051701000100	Agency for Mass Literacy	1,631,605.05	13,000,000.00	1,410,978.55	3,070,000.00	25,400,000.00
051702622400	King David Gifted Children	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00
051702622500	Ebonyi Vocational College	-	210,000,000.00	-	-	330,000,000.00
051705100100	Secondary Education Board	2,776,039,141.49	2,984,000,000.00	2,282,252,088.20	3,362,380,000.00	5,542,000,000.00
051705600100	Ebonyi State Scholarship Board	8,172,515.61	60,100,000.00	6,221,856.90	109,160,000.00	1,034,464,000.00
052100000000	Ministry of Health	6,675,637,138.69	7,669,400,000.00	1,179,766,045.76	5,255,816,307.50	13,387,910,000.00
052100100100	Ministry of Health	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
052110600100	School of Health Technology, Ngbo	106,229,180.57	128,000,000.00	79,373,754.79	108,440,000.00	157,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	17,000,000.00	10,805,476.14	238,473,807.50	213,960,000.00
052110200100	Ebonyi Hospital Management Board	581,562,724.10	3,102,000,000.00	435,115,839.84	1,199,270,000.00	1,258,580,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	113,523,190.00	317,700,000.00	17,857,000.00	52,000,000.00	1,020,000,000.00
052100200100	Ebonyi State Health Insurance Agency	192,590,610.30	470,700,000.00	142,369,208.05	146,180,000.00	499,150,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	88,000,000.00	-	-	205,000,000.00
052111700100	King David University Hospital	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	600,000,000.00
053500000000	Ministry of Environment	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
053500100100	Ministry of Environment	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Matters	37,958,497.15	55,600,000.00	22,582,090.91	43,616,000.00	69,620,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	37,958,497.15	55,600,000.00	22,582,090.91	43,616,000.00	69,620,000.00
057700000000	Ministry of Tertiary Education	15,882,141,944.61	11,132,360,468.00	3,211,958,092.27	7,988,771,750.00	23,800,840,000.00
057700100100	Ministry of Tertiary Education	-	-	-	-	51,540,000.00
057701900100	Ebonyi State College of Education, Ikwo	809,894,843.45	1,291,000,000.00	456,210,204.56	706,210,250.00	1,535,000,000.00
057702100100	Ebonyi State University	3,476,771,058.69	8,271,360,468.00	2,201,630,649.05	6,652,561,500.00	10,864,300,000.00

057702100200	King David Umahi Federal University of Medical Sciences, Uburu	11,595,476,042.47	530,000,000.00	514,117,238.66	530,000,000.00	700,000,000.00
057702100300	Aeronautic University, Ezza	-	520,000,000.00	-	-	3,250,000,000.00
057702100400	ICT University, Ezza	-	520,000,000.00	40,000,000.00	100,000,000.00	7,400,000,000.00
057900000000	Ministry of Rural Development	-	-	-	-	43,740,000.00
057900100100	Ministry of Rural Development	-	-	-	-	43,740,000.00

Ebonyi State Government 2024 Proposed Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Personnel Expenditure</i>	<i>13,471,176,041.40</i>	<i>27,101,968,769.00</i>	<i>13,794,799,992.15</i>	<i>24,752,481,315.21</i>	<i>28,162,078,907.00</i>
01000000000	Administration Sector	2,023,277,925.31	3,779,028,301.00	2,990,124,192.60	4,304,716,269.00	3,246,421,900.00
01100000000	Governor's Office	552,760,157.71	865,000,000.00	379,758,074.11	733,360,000.00	986,400,000.00
011100100100	Office of the Executive Governor	500,209,218.62	800,000,000.00	350,107,416.04	672,320,000.00	908,000,000.00
011100100200	Office of the Deputy Governor	39,420,427.10	40,000,000.00	22,086,464.87	43,400,000.00	56,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	13,130,511.99	25,000,000.00	7,564,193.20	17,640,000.00	22,400,000.00
01610000000	Office of Secretary the State Government	249,639,611.63	1,045,500,000.00	1,211,023,640.92	1,487,860,000.00	424,650,000.00
016100100100	Office of Secretary the State Government	167,746,018.58	961,000,000.00	1,152,689,731.16	1,395,680,000.00	292,600,000.00
016100200100	Economic Affairs Department	10,095,435.30	12,500,000.00	7,602,706.25	10,840,000.00	11,000,000.00
016100300100	Executive Council (EXCO) Department	3,397,985.75	5,000,000.00	2,824,503.55	4,160,000.00	4,000,000.00
016100500100	Department of General Services	38,547,795.12	39,000,000.00	28,466,343.70	42,660,000.00	49,500,000.00
016100700100	Political and Social Services Department (PSSD)	4,148,258.15	5,000,000.00	3,208,641.20	5,500,000.00	4,400,000.00
016102100100	Liaison Office, Lagos	12,137,457.91	12,000,000.00	7,354,644.04	13,960,000.00	20,850,000.00
016102100200	Liaison Office, Abuja	13,566,660.82	11,000,000.00	8,877,071.02	15,060,000.00	42,300,000.00
01120000000	Ebonyi State House of Assembly	592,673,480.71	1,152,584,301.00	1,056,745,343.85	1,495,576,269.00	655,000,000.00
011200300100	Ebonyi State House of Assembly	361,774,936.72	872,576,269.00	695,547,657.00	872,576,269.00	365,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	230,898,543.99	280,008,032.00	361,197,686.85	623,000,000.00	290,000,000.00
01230000000	Ministry of Information and State Orientation	233,155,908.95	270,900,000.00	130,179,212.37	248,520,000.00	322,550,000.00
012300100100	Ministry of Information and State Orientation	42,908,846.18	68,000,000.00	28,696,224.02	51,480,000.00	70,200,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	154,994,301.90	160,000,000.00	75,230,985.61	159,940,000.00	210,000,000.00
012301300100	Government Printing and Stationery Department	8,128,286.70	11,000,000.00	6,380,101.80	9,300,000.00	9,350,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	27,124,474.17	31,900,000.00	19,871,900.94	27,800,000.00	33,000,000.00
01250000000	Office of the Head of Service	47,722,643.06	72,900,000.00	42,410,095.64	59,020,000.00	90,840,000.00
012500100100	Office of the Head of Service	14,351,580.12	26,200,000.00	18,677,215.54	24,520,000.00	31,200,000.00
012500500100	Establishment. Pension and Management Services	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	17,140,000.00
012500600100	Administration and General Services	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	20,000,000.00
012500700100	Public Service Manpower	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	22,500,000.00
01400000000	Office of Auditor General	186,624,682.54	184,000,000.00	57,072,730.83	126,340,000.00	306,143,900.00
014000100100	Office of Auditor General - State	120,538,218.09	184,000,000.00	57,072,730.83	126,340,000.00	222,255,780.00
014000200100	Office of Auditor General - Local Government	66,086,464.45	-	-	-	83,888,120.00
01450000000	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	73,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	73,000,000.00
01470000000	Civil Service Commission	30,777,111.85	43,244,000.00	22,509,973.84	30,860,000.00	61,400,000.00
014700100100	Civil Service Commission	30,777,111.85	43,244,000.00	22,509,973.84	30,860,000.00	61,400,000.00

01490000000	Local Government Service Commission	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
014900100100	Local Government Service Commission	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
01480000000	Ebonyi State Independent Electoral Commission	81,643,004.29	94,200,000.00	67,103,443.93	92,000,000.00	136,000,000.00
014800100100	Ebonyi State Independent Electoral Commission	81,643,004.29	94,200,000.00	67,103,443.93	92,000,000.00	136,000,000.00
01240000000	Ministry of Internal Security	15,520,190.89	20,700,000.00	15,131,393.67	21,180,000.00	29,500,000.00
012400100100	Ministry of Internal Security	15,520,190.89	20,700,000.00	15,131,393.67	21,180,000.00	29,500,000.00
01280000000	Ministry of Information Communication and State Technology	-	-	-	-	22,438,000.00
012800100100	Ministry of Information Communication and State Technology	-	-	-	-	22,438,000.00
01700000000	Ministry of Special Duties	-	-	-	-	25,000,000.00
017000100100	Ministry of Special Duties	-	-	-	-	25,000,000.00
01750000000	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	25,000,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	25,000,000.00
01760000000	Ministry of Grants and Donor Agency	-	-	-	-	29,500,000.00
017600100100	Ministry of Grants and Donor Agency	-	-	-	-	29,500,000.00
01800000000	Ministry of Border Peace and Conflict Resolution	-	-	-	-	24,000,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	-	-	-	-	24,000,000.00
02000000000	Economic Sector	3,165,024,182.29	11,395,420,000.00	4,829,906,088.10	7,921,190,000.00	7,387,570,000.00
02150000000	Ministry of Agriculture and Natural Resources	368,819,867.44	382,820,000.00	266,337,910.14	383,980,000.00	575,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	269,258,982.94	278,700,000.00	201,786,587.51	287,100,000.00	395,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	78,034,569.78	82,000,000.00	52,669,550.18	76,300,000.00	96,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	2,007,741.33	-	-	-	42,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	42,000,000.00
02200000000	Ministry of Finance and Economic Development	2,236,989,836.17	10,323,600,000.00	4,209,141,080.23	6,956,670,000.00	5,477,100,000.00
022000100100	Ministry of Finance and Economic Development	60,679,067.48	5,057,200,000.00	82,063,843.56	239,480,000.00	90,800,000.00
022000700100	Office of the Accountant General	2,024,463,865.07	5,072,000,000.00	4,039,567,105.57	6,581,530,000.00	5,135,800,000.00
022000800100	Internal Revenue Board	111,691,008.04	150,000,000.00	77,982,662.49	126,060,000.00	200,500,000.00
022000800200	Revenue Appeal Commission	40,155,895.58	44,400,000.00	9,527,468.61	9,600,000.00	50,000,000.00
02220000000	Ministry of Commerce and Industry	49,658,835.31	57,600,000.00	24,943,355.29	52,580,000.00	89,420,000.00
022200100100	Ministry of Commerce and Industry	45,755,502.61	52,600,000.00	22,477,227.29	49,020,000.00	68,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	3,903,332.70	5,000,000.00	2,466,128.00	3,560,000.00	7,500,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	-	-	-	-	13,920,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	17,935,412.18	21,800,000.00	9,166,602.61	17,010,000.00	27,960,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	17,935,412.18	21,800,000.00	9,166,602.61	17,010,000.00	27,960,000.00
02300000000	Ministry of Aviation and Technology	-	-	-	-	257,200,000.00
023000100100	Ministry of Aviation and Technology	-	-	-	-	257,200,000.00
02340000000	Ministry of Works and Transport	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	132,900,000.00
023400100100	Ministry of Works and Transport	58,881,401.79	71,300,000.00	47,832,865.90	67,300,000.00	103,200,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,784,985.25	23,000,000.00	16,324,078.00	22,580,000.00	29,700,000.00

02360000000	Ministry of Culture and Tourism	69,031,701.07	77,900,000.00	36,061,602.43	68,360,000.00	114,250,000.00
023600100100	Ministry of Culture and Tourism	31,979,058.88	39,400,000.00	14,451,964.58	30,220,000.00	54,250,000.00
023600400100	Ebonyi State Council for Arts and Culture	37,052,642.19	38,500,000.00	21,609,637.85	38,140,000.00	60,000,000.00
02380000000	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	68,000,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	68,000,000.00
02500000000	Fiscal Responsibility Commission	8,228,770.50	38,500,000.00	4,938,757.53	8,180,000.00	39,300,000.00
025000100100	Fiscal Responsibility Commission	8,228,770.50	38,500,000.00	4,938,757.53	8,180,000.00	39,300,000.00
02520000000	Ministry of Water Resources	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	139,900,000.00
025200100100	Ministry of Water Resources	72,031,562.39	79,000,000.00	52,671,015.09	72,680,000.00	110,900,000.00
025210300100	EB-RUWASSA	14,206,122.34	15,400,000.00	6,985,553.40	15,140,000.00	29,000,000.00
02600000000	Ministry of Lands and Survey	61,933,354.58	68,500,000.00	43,071,274.56	66,460,000.00	110,520,000.00
026000100100	Ministry of Lands and Survey	34,562,664.79	38,300,000.00	26,782,054.52	35,560,000.00	68,220,000.00
026000200100	Office of the Surveyor-General	27,370,689.79	30,200,000.00	16,289,220.04	30,900,000.00	42,300,000.00
02310000000	Ministry of Power and Energy	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
023100100100	Ministry of Power and Energy	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
02530000000	Ministry of Housing and Urban Development	38,864,715.24	43,800,000.00	23,162,520.91	31,920,000.00	62,340,000.00
025300100100	Ministry of Housing and Urban Development	32,746,193.27	36,100,000.00	20,122,024.30	27,360,000.00	53,700,000.00
025302000100	Ebonyi State Housing Corporation	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	8,640,000.00
02660000000	Ministry of Project Monitoring and Evaluation	13,565,246.08	17,400,000.00	6,182,316.70	10,330,000.00	26,200,000.00
026600100100	Ministry of Project Monitoring and Evaluation	13,565,246.08	17,400,000.00	6,182,316.70	10,330,000.00	26,200,000.00
02670000000	Ministry of Infrastructural Development and Concession	15,832,360.80	18,000,000.00	8,091,485.02	17,660,000.00	29,500,000.00
026700100100	Ministry of Infrastructural Development and Concession	15,832,360.80	18,000,000.00	8,091,485.02	17,660,000.00	29,500,000.00
02690000000	Ministry of Market Development and Management	12,452,022.38	19,600,000.00	6,738,605.62	13,360,000.00	29,500,000.00
026900100100	Ministry of Market Development and Management	12,452,022.38	19,600,000.00	6,738,605.62	13,360,000.00	29,500,000.00
02720000000	Ministry of Solid Mineral Development Communities	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
027200100100	Ministry of Solid Mineral Development Communities	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
02730000000	Ministry of Trade and Investment	7,371,208.75	21,000,000.00	6,022,202.38	11,070,000.00	37,700,000.00
027300100100	Ministry of Trade and Investment	-	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,371,208.75	8,000,000.00	4,728,049.15	8,070,000.00	14,800,000.00
02780000000	Ministry of Skill Development and Job Creation	-	-	-	-	22,680,000.00
027800100100	Ministry of Skill Development and Job Creation	-	-	-	-	22,680,000.00
03000000000	Law and Justice Sector	688,986,872.35	762,200,000.00	471,868,127.35	809,675,046.21	1,332,865,007.00
03180000000	The State Judiciary	622,761,065.08	690,000,000.00	389,417,688.71	699,575,046.21	1,164,865,007.00
031801100100	Judicial Service Commission	34,041,619.71	40,000,000.00	18,207,114.20	74,575,046.21	83,228,157.00
031805100100	State High Court	374,656,851.95	400,000,000.00	197,967,086.48	400,000,000.00	400,000,000.00
031805200100	Customary Court of Appeal	214,062,593.42	250,000,000.00	173,243,488.03	225,000,000.00	681,636,850.00
03260000000	Ministry of Justice	66,225,807.27	72,200,000.00	82,450,438.64	110,100,000.00	168,000,000.00
032600100100	Ministry of Justice	66,225,807.27	72,200,000.00	82,450,438.64	110,100,000.00	168,000,000.00

04000000000	Regional Sector	25,703,930.79	26,200,000.00	14,155,269.31	26,320,000.00	38,300,000.00
04370000000	Ministry of Capital City and Urban Development	25,703,930.79	26,200,000.00	14,155,269.31	26,320,000.00	38,300,000.00
043700100100	Ministry of Capital City and Urban Development	25,703,930.79	26,200,000.00	14,155,269.31	26,320,000.00	38,300,000.00
05000000000	Social Sector	7,568,183,130.66	11,139,120,468.00	5,488,746,314.79	11,690,580,000.00	16,156,922,000.00
05390000000	Ministry of Youth Development and Sports	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
053900100100	Ministry of Youth Development and Sports	30,781,724.66	32,800,000.00	22,120,126.94	31,400,000.00	48,200,000.00
053905100100	Ebonyi State Sports Council	16,807,225.05	18,700,000.00	12,667,463.37	18,180,000.00	46,200,000.00
05140000000	Ministry of Women Affairs and Social Development	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
051400100100	Ministry of Women Affairs and Social Development	81,280,392.55	77,000,000.00	57,690,838.31	81,170,000.00	104,438,000.00
051400200100	Women Development Centre	18,985,197.15	27,400,000.00	12,313,919.99	20,060,000.00	56,000,000.00
05170000000	Ministry of Primary and Secondary Education	3,054,542,588.68	3,092,060,000.00	2,431,480,681.23	3,646,390,000.00	5,932,214,000.00
051700100100	Ministry of Primary and Secondary Education	65,960,028.99	69,100,000.00	47,328,791.94	69,840,000.00	85,600,000.00
051700300100	Ebonyi State Universal Basic Education Board	191,020,317.53	210,000,000.00	88,672,687.42	191,720,000.00	247,800,000.00
051700800100	Ebonyi State Library Board	28,651,066.11	29,700,000.00	16,866,983.07	31,080,000.00	57,750,000.00
051700900100	Examinations Development Centre	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
051701000100	Agency for Mass Literacy	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	13,000,000.00
051702622500	Ebonyi Vocational College	-	-	-	-	20,000,000.00
051705100100	Secondary Education Board	2,757,766,141.49	2,770,000,000.00	2,270,252,088.20	3,340,380,000.00	5,480,000,000.00
051705600100	Ebonyi State Scholarship Board	8,142,515.61	9,300,000.00	6,131,856.90	8,960,000.00	19,264,000.00
05210000000	Ministry of Health	882,178,011.57	905,200,000.00	661,885,288.37	1,058,840,000.00	1,551,910,000.00
052100100100	Ministry of Health	186,382,679.60	196,000,000.00	144,853,131.94	196,800,000.00	218,220,000.00
052110600100	School of Health Technology, Ngbo	106,229,180.57	108,000,000.00	79,373,754.79	108,440,000.00	117,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	-	-	-	48,960,000.00
052110200100	Ebonyi Hospital Management Board	581,492,724.10	590,000,000.00	434,935,839.84	748,270,000.00	1,148,580,000.00
052100200100	Ebonyi State Health Insurance Agency	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
05350000000	Ministry of Environment	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
053500100100	Ministry of Environment	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Matters	37,558,497.15	41,600,000.00	21,482,090.91	35,320,000.00	58,320,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	37,558,497.15	41,600,000.00	21,482,090.91	35,320,000.00	58,320,000.00
05770000000	Ministry of Tertiary Education	3,363,678,883.94	6,866,360,468.00	2,214,152,008.54	6,714,000,000.00	8,209,100,000.00
057700100100	Ministry of Tertiary Education	-	-	-	-	27,300,000.00
057701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	700,000,000.00	450,000,000.00	700,000,000.00	-
057702100100	Ebonyi State University	2,763,678,883.94	6,166,360,468.00	1,764,152,008.54	6,014,000,000.00	8,031,800,000.00
057702100300	Aeronautic University, Ezza	-	-	-	-	50,000,000.00
057702100400	ICT University, Ezza	-	-	-	-	100,000,000.00
05790000000	Ministry of Rural Development	-	-	-	-	25,540,000.00
057900100100	Ministry of Rural Development	-	-	-	-	25,540,000.00

Ebonyi State Government 2024 Proposed Budget - Other Non-Debt Recurrent Expenditure by Fund Source

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Other Non-Debt Recurrent Expenditure</i>	<i>18,177,005,357.31</i>	<i>20,838,350,000.00</i>	<i>23,147,112,961.65</i>	<i>31,460,232,800.00</i>	<i>31,231,100,000.00</i>
01000000000	Administration Sector	12,283,014,388.68	18,536,160,000.00	16,566,306,602.93	28,829,219,750.00	24,474,350,000.00
01110000000	Governor's Office	4,516,777,055.07	6,786,740,000.00	4,275,238,421.23	7,434,250,000.00	7,965,830,000.00
011100100100	Office of the Executive Governor	3,797,471,837.07	5,720,800,000.00	3,653,551,421.23	6,345,950,000.00	6,940,200,000.00
011100100200	Office of the Deputy Governor	247,544,000.00	360,000,000.00	208,977,000.00	378,500,000.00	292,830,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	2,101,218.00	3,940,000.00	1,200,000.00	3,600,000.00	5,000,000.00
011101000100	Ebonyi State Bureau of Public Procurement	700,000.00	2,000,000.00	1,170,000.00	2,200,000.00	7,800,000.00
011119100100	Office of Religious and Welfare Matters	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
01610000000	Office of Secretary the State Government	4,675,455,044.93	7,641,900,000.00	9,582,566,972.56	17,186,567,750.00	11,413,300,000.00
016100100100	Office of Secretary the State Government	4,651,341,514.93	7,600,000,000.00	9,528,718,572.56	17,102,041,000.00	11,000,000,000.00
016100200100	Economic Affairs Department	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
016100300100	Executive Council (EXCO) Department	350,000.00	600,000.00	1,180,000.00	4,066,750.00	2,000,000.00
016100500100	Department of General Services	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
016100700100	Political and Social Services Department (PSSD)	2,013,400.00	4,700,000.00	2,118,400.00	3,260,000.00	9,300,000.00
016102100100	Liaison Office, Lagos	1,800,130.00	6,000,000.00	2,200,000.00	4,600,000.00	50,000,000.00
016102100200	Liaison Office, Abuja	19,600,000.00	30,000,000.00	48,000,000.00	72,000,000.00	350,000,000.00
01120000000	Ebonyi State House of Assembly	683,664,222.07	1,012,000,000.00	810,916,666.59	1,046,100,000.00	1,230,000,000.00
011200300100	Ebonyi State House of Assembly	680,332,222.12	1,000,000,000.00	807,166,666.56	1,040,000,000.00	1,215,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	3,331,999.95	12,000,000.00	3,750,000.03	6,100,000.00	15,000,000.00
01230000000	Ministry of Information and State Orientation	633,654,271.61	1,032,570,000.00	427,949,792.55	806,880,000.00	621,500,000.00
012300100100	Ministry of Information and State Orientation	633,149,371.61	1,000,000,000.00	427,249,792.55	805,650,000.00	600,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	-	30,000,000.00	-	-	15,000,000.00
012301300100	Government Printing and Stationery Department	267,300.00	1,400,000.00	400,000.00	600,000.00	3,000,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	237,600.00	1,170,000.00	300,000.00	630,000.00	3,500,000.00
01250000000	Office of the Head of Service	1,600,000.00	3,850,000.00	1,400,000.00	15,900,000.00	15,000,000.00
012500100100	Office of the Head of Service	1,600,000.00	3,850,000.00	1,400,000.00	15,900,000.00	6,000,000.00
012500500100	Establishment. Pension and Management Services	-	-	-	-	3,000,000.00
012500600100	Administration and General Services	-	-	-	-	3,000,000.00
012500700100	Public Service Manpower	-	-	-	-	3,000,000.00
01400000000	Office of Auditor General	700,000.00	38,200,000.00	1,610,000.00	15,217,000.00	130,000,000.00
014000100100	Office of Auditor General - State	700,000.00	38,200,000.00	1,610,000.00	15,217,000.00	67,450,000.00
014000200100	Office of Auditor General - Local Government	-	-	-	-	62,550,000.00
01450000000	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	24,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	24,000,000.00

01470000000	Civil Service Commission	1,600,000.00	4,800,000.00	5,401,000.00	13,005,000.00	9,120,000.00
014700100100	Civil Service Commission	1,600,000.00	4,800,000.00	5,401,000.00	13,005,000.00	9,120,000.00
01490000000	Local Government Service Commission	-	2,400,000.00	700,000.00	1,300,000.00	2,400,000.00
014900100100	Local Government Service Commission	-	2,400,000.00	700,000.00	1,300,000.00	2,400,000.00
01480000000	Ebonyi State Independent Electoral Commission	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
014800100100	Ebonyi State Independent Electoral Commission	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
01240000000	Ministry of Internal Security	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,014,000,000.00
012400100100	Ministry of Internal Security	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,014,000,000.00
01280000000	Ministry of Information Communication and State Technology	-	-	-	-	7,000,000.00
012800100100	Ministry of Information Communication and State Technology	-	-	-	-	7,000,000.00
01700000000	Ministry of Special Duties	-	-	-	-	7,500,000.00
017000100100	Ministry of Special Duties	-	-	-	-	7,500,000.00
01750000000	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	7,500,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	7,500,000.00
01760000000	Ministry of Grants and Donor Agency	-	-	-	-	7,500,000.00
017600100100	Ministry of Grants and Donor Agency	-	-	-	-	7,500,000.00
01800000000	Ministry of Border Peace and Conflict Resolution	-	-	-	-	7,500,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	-	-	-	-	7,500,000.00
02000000000	Economic Sector	4,193,621,749.88	709,070,000.00	5,966,974,842.46	1,337,110,000.00	1,579,340,000.00
02150000000	Ministry of Agriculture and Natural Resources	2,790,000.00	15,650,000.00	3,250,000.00	6,000,000.00	33,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	2,790,000.00	11,650,000.00	3,100,000.00	5,400,000.00	5,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	-	4,000,000.00	150,000.00	600,000.00	4,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	-	-	-	12,000,000.00
021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.	-	-	-	-	12,000,000.00
02200000000	Ministry of Finance and Economic Development	4,164,448,689.88	624,460,000.00	5,944,604,842.46	1,269,860,000.00	1,138,820,000.00
022000100100	Ministry of Finance and Economic Development	10,465,000.00	30,000,000.00	20,858,988.86	96,300,000.00	33,420,000.00
022000200100	Debt Management Department	-	-	-	-	3,000,000.00
022000300100	Department of Budget, Planning, Research & Monitoring	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	-
022000700100	Office of the Accountant General	4,127,883,689.88	552,960,000.00	5,908,245,853.60	1,148,060,000.00	1,070,000,000.00
022000800100	Internal Revenue Board	24,500,000.00	33,500,000.00	14,000,000.00	24,000,000.00	30,000,000.00
022000800200	Revenue Appeal Commission	-	4,000,000.00	-	-	2,400,000.00
02220000000	Ministry of Commerce and Industry	2,000,000.00	8,400,000.00	1,000,000.00	3,400,000.00	30,370,000.00
022200100100	Ministry of Commerce and Industry	2,000,000.00	6,000,000.00	1,000,000.00	3,400,000.00	18,370,000.00
022200400100	Ebonyi Building Material Ind. Ltd	-	2,400,000.00	-	-	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (E	-	-	-	-	7,000,000.00
02270000000	Ministry of Human Capital Dev. and Monitoring	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	50,000,000.00
022700100100	Ministry of Human Capital Dev. and Monitoring	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	50,000,000.00
02300000000	Ministry of Aviation and Technology	-	-	-	-	7,500,000.00

023000100100	Ministry of Aviation and Technology	-	-	-	-	7,500,000.00
023400000000	Ministry of Works and Transport	1,879,060.00	6,970,000.00	1,600,000.00	2,700,000.00	7,700,000.00
023400100100	Ministry of Works and Transport	1,879,060.00	5,570,000.00	1,600,000.00	2,700,000.00	6,500,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	-	1,400,000.00	-	-	1,200,000.00
023600000000	Ministry of Culture and Tourism	2,715,000.00	7,000,000.00	1,200,000.00	3,000,000.00	8,100,000.00
023600100100	Ministry of Culture and Tourism	2,610,000.00	5,000,000.00	1,000,000.00	2,400,000.00	6,600,000.00
023600400100	Ebonyi State Council for Arts and Culture	105,000.00	2,000,000.00	200,000.00	600,000.00	1,500,000.00
023800000000	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	18,200,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	18,200,000.00
025000000000	Fiscal Responsibility Commission	-	3,400,000.00	700,000.00	1,200,000.00	5,650,000.00
025000100100	Fiscal Responsibility Commission	-	3,400,000.00	700,000.00	1,200,000.00	5,650,000.00
025200000000	Ministry of Water Resources	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	7,500,000.00
025200100100	Ministry of Water Resources	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	6,000,000.00
025210300100	EB-RUWASSA	-	-	-	-	1,500,000.00
026000000000	Ministry of Lands and Survey	1,959,000.00	4,960,000.00	2,450,000.00	4,200,000.00	11,750,000.00
026000100100	Ministry of Lands and Survey	1,509,000.00	3,460,000.00	1,400,000.00	2,400,000.00	9,850,000.00
026000200100	Office of the Surveyor-General	450,000.00	1,500,000.00	1,050,000.00	1,800,000.00	1,900,000.00
023100000000	Ministry of Power and Energy	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
023100100100	Ministry of Power and Energy	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
025300000000	Ministry of Housing and Urban Development	600,000.00	3,200,000.00	400,000.00	2,400,000.00	10,500,000.00
025300100100	Ministry of Housing and Urban Development	600,000.00	3,200,000.00	400,000.00	2,400,000.00	7,500,000.00
025302000100	Ebonyi State Housing Corporation	-	-	-	-	3,000,000.00
026600000000	Ministry of Project Monitoring and Evaluation	1,500,000.00	3,400,000.00	250,000.00	3,000,000.00	12,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	1,500,000.00	3,400,000.00	250,000.00	3,000,000.00	12,000,000.00
026700000000	Ministry of Infrastructural Development and Concession	2,390,000.00	3,400,000.00	-	2,400,000.00	6,000,000.00
026700100100	Ministry of Infrastructural Development and Concession	2,390,000.00	3,400,000.00	-	2,400,000.00	6,000,000.00
026800000000	Ministry of Business Development	-	4,000,000.00	400,000.00	700,000.00	-
026800100100	Ministry of Business Development	-	4,000,000.00	400,000.00	700,000.00	-
026900000000	Ministry of Market Development and Management	-	3,400,000.00	400,000.00	2,400,000.00	4,400,000.00
026900100100	Ministry of Market Development and Management	-	3,400,000.00	400,000.00	2,400,000.00	4,400,000.00
027200000000	Ministry of Solid Mineral Development Communities	1,750,000.00	3,400,000.00	2,390,000.00	4,100,000.00	6,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	1,750,000.00	3,400,000.00	2,390,000.00	4,100,000.00	6,000,000.00
027300000000	Ministry of Trade and Investment	1,150,000.00	4,200,000.00	1,250,000.00	4,900,000.00	6,850,000.00
027300100100	Ministry of Trade and Investment	1,000,000.00	3,000,000.00	1,200,000.00	4,300,000.00	5,500,000.00
027300300100	Ebonyi State Investment and Property Ltd	150,000.00	1,200,000.00	50,000.00	600,000.00	1,350,000.00
027800000000	Ministry of Skill Development and Job Creation	-	-	-	-	207,500,000.00
027800100100	Ministry of Skill Development and Job Creation	-	-	-	-	207,500,000.00
030000000000	Law and Justice Sector	624,510,262.27	739,320,000.00	304,031,390.05	587,430,000.00	797,500,000.00

03180000000	The State Judiciary	142,369,762.27	238,320,000.00	118,562,890.05	220,030,000.00	366,000,000.00
031801100100	Judicial Service Commission	5,711,111.11	20,600,000.00	3,500,000.00	8,400,000.00	76,000,000.00
031805100100	State High Court	111,743,095.58	180,000,000.00	87,102,890.02	174,350,000.00	170,000,000.00
031805200100	Customary Court of Appeal	24,915,555.58	37,720,000.00	27,960,000.03	37,280,000.00	120,000,000.00
03260000000	Ministry of Justice	482,140,500.00	501,000,000.00	185,468,500.00	367,400,000.00	431,500,000.00
032600100100	Ministry of Justice	482,140,500.00	501,000,000.00	185,468,500.00	367,400,000.00	431,500,000.00
04000000000	Regional Sector	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
04370000000	Ministry of Capital City and Urban Development	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
043700100100	Ministry of Capital City and Urban Development	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
05000000000	Social Sector	1,071,858,956.48	847,300,000.00	307,800,126.21	700,473,050.00	4,372,100,000.00
05390000000	Ministry of Youth Development and Sports	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
053900100100	Ministry of Youth Development and Sports	2,090,000.00	4,000,000.00	1,850,000.00	3,000,000.00	8,500,000.00
053905100100	Ebonyi State Sports Council	160,000.00	1,200,000.00	250,000.00	600,000.00	4,000,000.00
05140000000	Ministry of Women Affairs and Social Development	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	17,500,000.00
051400100100	Ministry of Women Affairs and Social Development	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	11,500,000.00
051400200100	Women Development Centre	-	-	-	-	6,000,000.00
05170000000	Ministry of Primary and Secondary Education	47,072,632.00	53,200,000.00	17,542,620.00	177,964,300.00	266,800,000.00
051700100100	Ministry of Primary and Secondary Education	2,222,000.00	6,000,000.00	5,332,620.00	38,094,300.00	20,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	-	-	-	-	6,000,000.00
051700800100	Ebonyi State Library Board	40,000.00	800,000.00	20,000.00	120,000.00	2,000,000.00
051700900100	Examinations Development Centre	-	800,000.00	-	250,000.00	1,200,000.00
051701000100	Agency for Mass Literacy	225,000.00	800,000.00	100,000.00	300,000.00	2,400,000.00
051702622400	King David Gifted Children	44,555,632.00	20,000,000.00	-	20,000,000.00	200,000,000.00
051702622500	Ebonyi Vocational College	-	10,000,000.00	-	-	10,000,000.00
051705100100	Secondary Education Board	-	14,000,000.00	12,000,000.00	19,000,000.00	20,000,000.00
051705600100	Ebonyi State Scholarship Board	30,000.00	800,000.00	90,000.00	100,200,000.00	5,200,000.00
05210000000	Ministry of Health	136,290,846.44	96,000,000.00	56,282,976.14	58,402,500.00	896,000,000.00
052100100100	Ministry of Health	136,220,846.44	50,000,000.00	45,297,500.00	44,652,500.00	216,000,000.00
052110600100	School of Health Technology, Ngbo	-	10,000,000.00	-	-	20,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	7,000,000.00	10,805,476.14	11,900,000.00	15,000,000.00
052110200100	Ebonyi Hospital Management Board	70,000.00	12,000,000.00	180,000.00	1,000,000.00	10,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	-	7,500,000.00	-	-	20,000,000.00
052100200100	Ebonyi State Health Insurance Agency	-	9,500,000.00	-	850,000.00	10,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	-	-	-	5,000,000.00
052111700100	King David University Hospital	-	-	-	-	600,000,000.00
05350000000	Ministry of Environment	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
053500100100	Ministry of Environment	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Matters	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	6,300,000.00

055100100100	Ministry of Local Government and Chieftaincy Matters	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	6,300,000.00
057700000000	Ministry of Tertiary Education	876,958,978.04	680,000,000.00	224,939,530.07	436,210,250.00	3,161,000,000.00
057700100100	Ministry of Tertiary Education	-	-	-	-	7,500,000.00
057701900100	Ebonyi State College of Education, Ikwo	10,889,765.00	5,000,000.00	6,210,204.56	6,210,250.00	1,200,000,000.00
057702100100	Ebonyi State University	713,092,174.75	605,000,000.00	198,917,140.51	400,000,000.00	853,500,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	152,977,038.29	30,000,000.00	19,812,185.00	30,000,000.00	600,000,000.00
057702100300	Aeronautic University, Ezza	-	20,000,000.00	-	-	200,000,000.00
057702100400	ICT University, Ezza	-	20,000,000.00	-	-	300,000,000.00
057900000000	Ministry of Rural Development	-	-	-	-	6,000,000.00
057900100100	Ministry of Rural Development	-	-	-	-	6,000,000.00

Ebonyi State Government 2024 Proposed Budget - Debt Service Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Debt Service Expenditure</i>	<i>1,242,441,779.28</i>	<i>10,597,040,000.00</i>	<i>1,709,926,753.27</i>	<i>10,627,040,000.00</i>	<i>9,930,000,000.00</i>
020000000000	Economic Sector	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
022000000000	Ministry of Finance and Economic Development	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
022000700100	Office of the Accountant General	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Capital Expenditure</i>	<i>88,322,963,600.07</i>	<i>80,860,921,871.00</i>	<i>44,218,864,440.65</i>	<i>92,558,051,684.79</i>	<i>132,804,740,000.00</i>
01000000000	Administration Sector	6,069,909,062.70	12,386,960,699.00	9,627,529,300.27	19,749,634,053.93	14,522,380,000.00
01110000000	Governor's Office	36,840,750.00	3,295,000,000.00	196,226,082.78	586,064,712.50	2,349,400,000.00
011100100100	Office of the Executive Governor	26,788,250.00	80,000,000.00	92,896,082.78	128,137,812.50	70,050,000.00
011100100200	Office of the Deputy Governor	5,000,000.00	60,000,000.00	38,310,000.00	78,601,900.00	86,000,000.00
011100500100	Sustainable Development Goals (SDG's) (PSU)	-	30,000,000.00	-	-	1,000,000,000.00
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	-	40,000,000.00	56,535,000.00	70,000,000.00	174,200,000.00
011101000100	Ebonyi State Bureau of Public Procurement	5,052,500.00	30,000,000.00	8,485,000.00	9,325,000.00	19,150,000.00
011103200200	Department of Small and Medium Scale Enterprise	-	2,000,000,000.00	-	-	-
011103300100	Ebonyi State Agency for Control of AIDS	-	10,000,000.00	-	-	-
011106700100	Office of SSA on Higher Education	-	5,000,000.00	-	-	-
011107100100	Office of SA on Inter Party & Labour Affairs	-	20,000,000.00	-	-	-
011110900100	Ebonyi State Community and Social Development Agency (EB-CSD)	-	1,000,000,000.00	-	300,000,000.00	1,000,000,000.00
011119100100	Office of Religious and Welfare Matters	-	20,000,000.00	-	-	-
01610000000	Office of Secretary the State Government	5,286,012,762.70	3,132,900,000.00	8,982,208,891.16	14,993,332,839.27	9,259,400,000.00
016100100100	Office of Secretary the State Government	3,373,282,031.00	3,000,000,000.00	8,972,925,742.78	14,930,192,839.27	7,000,000,000.00
016100200100	Economic Affairs Department	-	3,600,000.00	-	-	4,250,000.00
016100300100	Executive Council (EXCO) Department	-	3,050,000.00	-	2,140,000.00	4,800,000.00
016100500100	Department of General Services	-	3,600,000.00	-	-	4,650,000.00
016100700100	Political and Social Services Department (PSSD)	-	3,600,000.00	-	-	4,700,000.00
016102100100	Liaison Office, Lagos	-	19,050,000.00	-	10,000,000.00	99,450,000.00
016102100200	Liaison Office, Abuja	1,912,730,731.70	100,000,000.00	9,283,148.38	51,000,000.00	2,141,550,000.00
01120000000	Ebonyi State House of Assembly	550,000,000.00	3,090,415,699.00	40,000,000.00	3,110,416,000.00	510,000,000.00
011200300100	Ebonyi State House of Assembly	550,000,000.00	3,055,415,699.00	40,000,000.00	3,075,416,000.00	460,000,000.00
011200400100	Ebonyi State House of Assembly Service Commission	-	35,000,000.00	-	35,000,000.00	50,000,000.00
01230000000	Ministry of Information and State Orientation	-	217,750,000.00	24,007,500.00	252,400,000.00	1,199,750,000.00
012300100100	Ministry of Information and State Orientation	-	50,000,000.00	4,007,500.00	139,400,000.00	1,150,000,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	-	150,000,000.00	-	73,000,000.00	30,000,000.00
012301300100	Government Printing and Stationery Department	-	10,000,000.00	20,000,000.00	40,000,000.00	8,500,000.00
012305500100	Ebonyi State Newspaper and Publishing Corporation	-	7,750,000.00	-	-	11,250,000.00
01250000000	Office of the Head of Service	4,325,800.00	6,000,000.00	-	33,400,000.00	12,000,000.00
012500100100	Office of the Head of Service	4,325,800.00	6,000,000.00	-	33,400,000.00	12,000,000.00
01400000000	Office of Auditor General	-	116,730,000.00	-	14,730,000.00	143,080,000.00
014000100100	Office of Auditor General - State	-	116,730,000.00	-	14,730,000.00	116,730,000.00

014000200100	Office of Auditor General - Local Government	-	-	-	-	26,350,000.00
014500000000	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	100,000,000.00
014500100100	Ebonyi Public Complaints and Anti-Corruption Commission	-	-	-	-	100,000,000.00
014700000000	Civil Service Commission	-	11,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
014700100100	Civil Service Commission	-	11,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
014900000000	Local Government Service Commission	-	5,000,000.00	-	-	6,000,000.00
014900100100	Local Government Service Commission	-	5,000,000.00	-	-	6,000,000.00
014800000000	Ebonyi State Independent Electoral Commission	-	11,750,000.00	-	-	14,000,000.00
014800100100	Ebonyi State Independent Electoral Commission	-	11,750,000.00	-	-	14,000,000.00
012400000000	Ministry of Internal Security	192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	700,000,000.00
012400100100	Ministry of Internal Security	192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	700,000,000.00
012800000000	Ministry of Information Communication and State Technology	-	-	-	-	50,000,000.00
012800100100	Ministry of Information Communication and State Technology	-	-	-	-	50,000,000.00
017000000000	Ministry of Special Duties	-	-	-	-	120,000,000.00
017000100100	Ministry of Special Duties	-	-	-	-	20,000,000.00
017000200100	Diaspora Agency	-	-	-	-	100,000,000.00
017500000000	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	25,000,000.00
017500100100	Ministry of Inter-Party Affairs and Labour Matters	-	-	-	-	25,000,000.00
017600000000	Ministry of Grants and Donor Agency	-	-	-	-	15,000,000.00
017600100100	Ministry of Grants and Donor Agency	-	-	-	-	15,000,000.00
018000000000	Ministry of Border Peace and Conflict Resolution	-	-	-	-	12,000,000.00
018000100100	Ministry of Border Peace and Conflict Resolution	-	-	-	-	12,000,000.00
020000000000	Economic Sector	56,793,105,544.80	44,887,361,172.00	28,619,506,633.73	60,962,144,180.41	70,485,690,000.00
021500000000	Ministry of Agriculture and Natural Resources	740,741,191.14	3,440,000,000.00	300,000,000.00	2,538,883,423.58	7,714,000,000.00
021500100100	Ministry of Agriculture and Natural Resources	740,741,191.14	2,400,000,000.00	300,000,000.00	538,883,423.58	5,107,000,000.00
021510200100	Ebonyi State Agric. Dev. Programme	-	40,000,000.00	-	-	600,000,000.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	-	-	-	-	7,000,000.00
021510200200	FADAMA	-	1,000,000,000.00	-	2,000,000,000.00	2,000,000,000.00
022000000000	Ministry of Finance and Economic Development	528,853,245.86	5,178,461,172.00	7,175,110,076.65	4,205,000,000.00	3,450,000,000.00
022000100100	Ministry of Finance and Economic Development	25,675,000.00	623,461,172.00	71,586,000.00	193,000,000.00	150,000,000.00
022000700100	Office of the Accountant General	503,178,245.86	4,550,000,000.00	7,103,524,076.65	4,012,000,000.00	3,200,000,000.00
022000800100	Internal Revenue Board	-	5,000,000.00	-	-	100,000,000.00
022200000000	Ministry of Commerce and Industry	1,745,400,000.00	110,000,000.00	356,030,000.00	410,000,000.00	2,586,620,000.00
022200100100	Ministry of Commerce and Industry	1,745,400,000.00	100,000,000.00	150,000,000.00	170,000,000.00	236,620,000.00
022200200100	Ebonyi State Pipes Production Limited	-	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
022200400100	Ebonyi Building Material Ind. Ltd	-	-	-	-	5,000,000.00
022200500100	Ebonyi State Small and Medium Enterprise Development Agency (E	-	-	-	-	2,195,000,000.00
022700000000	Ministry of Human Capital Dev. and Monitoring	249,136,250.00	2,229,000,000.00	7,000,000.00	1,711,614,600.00	1,100,000,000.00

022700100100	Ministry of Human Capital Dev. and Monitoring	249,136,250.00	2,229,000,000.00	7,000,000.00	1,711,614,600.00	1,100,000,000.00
023000000000	Ministry of Aviation and Technology	-	-	-	-	10,000,000,000.00
023000100100	Ministry of Aviation and Technology	-	-	-	-	10,000,000,000.00
023400000000	Ministry of Works and Transport	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,436,893,845.72	21,804,800,000.00
023400100100	Ministry of Works and Transport	22,475,406,505.69	19,085,000,000.00	8,596,457,815.14	24,636,893,845.72	20,000,000,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,504,800,000.00
023405300100	Ebonyi State Transport Service (EBOTRANS)	-	-	-	-	300,000,000.00
023600000000	Ministry of Culture and Tourism	4,350,000.00	48,000,000.00	-	102,678,768.76	1,020,000,000.00
023600100100	Ministry of Culture and Tourism	4,350,000.00	48,000,000.00	-	102,678,768.76	1,000,000,000.00
023600400100	Ebonyi State Council for Arts and Culture	-	-	-	-	20,000,000.00
023800000000	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	492,000,000.00
023800100100	Ministry of Budget, Planning Research and Monitoring	-	-	-	-	492,000,000.00
025000000000	Fiscal Responsibility Commission	-	4,150,000.00	-	-	4,200,000.00
025000100100	Fiscal Responsibility Commission	-	4,150,000.00	-	-	4,200,000.00
025200000000	Ministry of Water Resources	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
025200100100	Ministry of Water Resources	139,095,728.50	1,200,000,000.00	617,762,049.45	855,203,552.46	1,300,000,000.00
025210300100	EB-RUWASSA	-	50,000,000.00	750,000.00	20,000,000.00	200,000,000.00
026000000000	Ministry of Lands and Survey	48,247,777.40	732,000,000.00	345,884,065.29	716,362,895.47	479,390,000.00
026000100100	Ministry of Lands and Survey	42,947,777.40	650,000,000.00	341,833,107.29	711,862,895.47	400,000,000.00
026000200100	Office of the Surveyor-General	-	32,000,000.00	4,050,958.00	4,500,000.00	79,390,000.00
026000300100	Ebonyi State Land Information System (EBLIS)	5,300,000.00	50,000,000.00	-	-	-
023100000000	Ministry of Power and Energy	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
023100100100	Ministry of Power and Energy	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
025300000000	Ministry of Housing and Urban Development	1,928,271,925.04	1,400,000,000.00	1,995,500,501.05	4,245,849,544.99	7,000,000,000.00
025300100100	Ministry of Housing and Urban Development	1,928,271,925.04	1,400,000,000.00	1,995,500,501.05	4,245,849,544.99	7,000,000,000.00
026600000000	Ministry of Project Monitoring and Evaluation	-	67,000,000.00	10,265,000.00	55,000,000.00	30,000,000.00
026600100100	Ministry of Project Monitoring and Evaluation	-	67,000,000.00	10,265,000.00	55,000,000.00	30,000,000.00
026700000000	Ministry of Infrastructural Development and Concession	24,514,003,769.86	6,000,000,000.00	4,939,752,684.13	15,440,000,000.00	10,000,000,000.00
026700100100	Ministry of Infrastructural Development and Concession	24,514,003,769.86	6,000,000,000.00	4,939,752,684.13	15,440,000,000.00	10,000,000,000.00
026900000000	Ministry of Market Development and Management	534,737,904.00	200,000,000.00	722,270,319.88	1,197,285,997.39	168,330,000.00
026900100100	Ministry of Market Development and Management	534,737,904.00	200,000,000.00	722,270,319.88	1,197,285,997.39	168,330,000.00
027200000000	Ministry of Solid Mineral Development Communities	-	41,000,000.00	-	13,000,000.00	56,000,000.00
027200100100	Ministry of Solid Mineral Development Communities	-	41,000,000.00	-	13,000,000.00	56,000,000.00
027300000000	Ministry of Trade and Investment	621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	120,350,000.00
027300100100	Ministry of Trade and Investment	621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	94,050,000.00
027300300100	Ebonyi State Investment and Property Ltd	-	-	-	-	26,300,000.00
027800000000	Ministry of Skill Development and Job Creation	-	-	-	-	100,000,000.00
027800100100	Ministry of Skill Development and Job Creation	-	-	-	-	100,000,000.00

03000000000	Law and Justice Sector	468,368,450.48	1,560,000,000.00	573,749,432.94	831,089,568.84	1,459,000,000.00
03180000000	The State Judiciary	468,368,450.48	1,530,000,000.00	573,749,432.94	825,089,568.84	1,329,000,000.00
031801100100	Judicial Service Commission	20,000,000.00	30,000,000.00	10,000,000.00	24,000,000.00	93,000,000.00
031805100100	State High Court	415,368,450.48	1,100,000,000.00	495,999,432.94	678,089,568.84	1,000,000,000.00
031805200100	Customary Court of Appeal	33,000,000.00	400,000,000.00	67,750,000.00	123,000,000.00	236,000,000.00
03260000000	Ministry of Justice	-	30,000,000.00	-	6,000,000.00	130,000,000.00
032600100100	Ministry of Justice	-	30,000,000.00	-	6,000,000.00	130,000,000.00
04000000000	Regional Sector	-	25,200,000.00	-	-	667,900,000.00
04370000000	Ministry of Capital City and Urban Development	-	25,200,000.00	-	-	667,900,000.00
043700100100	Ministry of Capital City and Urban Development	-	25,200,000.00	-	-	667,900,000.00
05000000000	Social Sector	24,991,580,542.09	22,001,400,000.00	5,398,079,073.71	11,015,183,881.61	45,669,770,000.00
05390000000	Ministry of Youth Development and Sports	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
053900100100	Ministry of Youth Development and Sports	1,217,730,806.71	4,200,000,000.00	665,427,765.79	743,000,000.00	4,824,050,000.00
053905100100	Ebonyi State Sports Council	500,000.00	13,000,000.00	30,000,000.00	30,000,000.00	100,000,000.00
05140000000	Ministry of Women Affairs and Social Development	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	38,500,000.00	37,905,232.00	488,000,000.00	600,000,000.00
051400200100	Women Development Centre	-	10,000,000.00	-	-	202,000,000.00
05170000000	Ministry of Primary and Secondary Education	6,140,703,881.07	7,147,700,000.00	3,128,993,178.51	4,297,548,574.11	16,055,780,000.00
051700100100	Ministry of Primary and Secondary Education	-	2,200,000,000.00	200,000,000.00	953,918,370.11	8,142,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	6,092,430,881.07	4,374,760,000.00	2,764,112,470.51	3,150,000,000.00	6,311,780,000.00
051700800100	Ebonyi State Library Board	-	10,000,000.00	6,285,600.00	6,300,000.00	210,000,000.00
051700900100	Examinations Development Centre	-	2,940,000.00	-	25,000,000.00	10,000,000.00
051701000100	Agency for Mass Literacy	-	10,000,000.00	-	-	10,000,000.00
051702622400	King David Gifted Children	30,000,000.00	100,000,000.00	158,595,108.00	159,330,204.00	20,000,000.00
051702622500	Ebonyi Vocational College	-	200,000,000.00	-	-	300,000,000.00
051705100100	Secondary Education Board	18,273,000.00	200,000,000.00	-	3,000,000.00	42,000,000.00
051705600100	Ebonyi State Scholarship Board	-	50,000,000.00	-	-	1,010,000,000.00
05210000000	Ministry of Health	5,657,168,280.68	6,668,200,000.00	461,597,781.25	4,138,573,807.50	10,940,000,000.00
052100100100	Ministry of Health	1,094,608,108.84	3,000,000,000.00	50,000,000.00	2,970,000,000.00	9,000,000,000.00
052110600100	School of Health Technology, Ngbo	-	10,000,000.00	-	-	20,000,000.00
052110400100	School of Nursing and Midwifery, Uburu	-	10,000,000.00	-	226,573,807.50	150,000,000.00
052110200100	Ebonyi Hospital Management Board	-	2,500,000,000.00	-	450,000,000.00	100,000,000.00
052100300100	Ebonyi State Primary Health Care Development Agency	113,523,190.00	310,200,000.00	17,857,000.00	52,000,000.00	1,000,000,000.00
052100200100	Ebonyi State Health Insurance Agency	184,517,183.00	450,000,000.00	139,646,646.25	140,000,000.00	470,000,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	-	88,000,000.00	-	-	200,000,000.00
052111700100	King David University Hospital	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	-
05350000000	Ministry of Environment	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00
053500100100	Ministry of Environment	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00

05510000000	Ministry of Local Government and Chieftaincy Matters	-	10,000,000.00	-	-	5,000,000.00
055100100100	Ministry of Local Government and Chieftaincy Matters	-	10,000,000.00	-	-	5,000,000.00
057700000000	Ministry of Tertiary Education	11,641,504,082.63	3,586,000,000.00	772,866,553.66	838,561,500.00	12,430,740,000.00
057700100100	Ministry of Tertiary Education	-	-	-	-	16,740,000.00
057701900100	Ebonyi State College of Education, Ikwo	199,005,078.45	586,000,000.00	-	-	335,000,000.00
057702100100	Ebonyi State University	-	1,500,000,000.00	238,561,500.00	238,561,500.00	1,979,000,000.00
057702100200	King David Umahi Federal University of Medical Sciences, Uburu	11,442,499,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
057702100300	Aeronautic University, Ezza	-	500,000,000.00	-	-	3,000,000,000.00
057702100400	ICT University, Ezza	-	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
057900000000	Ministry of Rural Development	-	-	-	-	12,200,000.00
057900100100	Ministry of Rural Development	-	-	-	-	12,200,000.00

Ebonyi State Government 2024 Proposed Budget - Expenditure by Economic Classification

Code	Economic	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Expenditure	121,213,586,778.06	139,398,280,640.00	82,870,704,147.72	159,397,805,800.00	202,127,918,907.00
2	EXPENDITURES	121,213,586,778.06	139,398,280,640.00	82,870,704,147.72	159,397,805,800.00	202,127,918,907.00
21	PERSONNEL COST	13,471,176,041.40	27,101,968,769.00	13,794,799,992.15	24,752,481,315.21	28,162,078,907.00
2101	SALARY	10,741,450,846.40	19,507,939,829.49	7,739,839,860.08	15,188,385,046.21	20,387,081,029.92
210101	SALARIES AND WAGES	10,741,450,846.40	19,507,939,829.49	7,739,839,860.08	15,188,385,046.21	20,387,081,029.92
21010101	SALARY	9,025,695,774.18	12,318,483,414.89	6,577,322,393.75	13,300,135,046.21	18,642,223,202.88
21010102	OVER TIME PAYMENTS	1,105,000.00	1,394,800.00	432,000.00	1,000,000.00	1,800,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	245,526,195.58	255,393,614.60	160,114,293.07	248,250,000.00	62,432,147.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,461,003,876.64	6,924,440,000.00	998,201,173.26	1,632,000,000.00	1,660,625,680.00
21010105	CASUAL WORKERS WAGES	8,120,000.00	8,228,000.00	3,770,000.00	7,000,000.00	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	660,385,604.97	1,503,303,182.01	812,184,351.15	1,586,720,511.50	2,729,997,877.08
210201	ALLOWANCES	660,385,604.97	1,503,303,182.01	812,184,351.15	1,586,720,511.50	2,729,997,877.08
21020101	NON REGULAR ALLOWANCES	22,726,682.04	-	-	-	-
21020103	LEAVE / OTHER ALLOWANCES	380,811,211.83	735,779,638.51	246,135,662.41	843,130,000.00	1,467,822,712.08
21020104	SHIFT DUTY ALLOWANCE	23,252,413.56	26,590,000.00	18,025,932.03	32,250,000.00	52,200,000.00
21020105	HARZARD ALLOWANCE	34,893,889.51	70,800,000.00	33,623,067.91	54,840,000.00	76,641,830.00
21020106	RURAL POSTING ALLOWANCE	41,173,850.02	50,880,000.00	37,390,851.18	55,300,000.00	99,340,000.00
21020107	CALL DUTY ALLOWANCE	33,618,320.00	35,672,000.00	22,138,400.00	35,850,000.00	139,180,000.00
21020108	NON-CLINICAL ALLOWANCE	20,491,500.44	48,022,000.00	36,690,578.32	55,200,000.00	58,800,000.00
21020110	INDUCEMENT ALLOWANCE	66,266,831.56	83,100,000.00	44,066,216.44	70,500,000.00	286,950,180.20
21020111	DUTY ALLOWANCE	5,018,306.01	5,000,000.00	3,528,719.52	4,700,000.00	5,200,000.00
21020112	CORP MEMBERS ALLOWANCE	525,000.00	2,310,000.00	-	-	-
21020114	EXTERNAL EXAMINERS' ALLOWANCE	3,407,600.00	6,643,032.00	2,894,000.00	6,000,000.00	10,000,000.00
21020116	FURNITURE ALLOWANCE	-	283,950,511.50	268,247,630.08	283,950,511.50	100,000,000.00
21020117	WARDROBE ALLOWANCE	-	23,000,000.00	15,151,121.36	23,000,000.00	39,663,154.80
21020118	WEIGH-IN ALLOWANCE	-	9,000,000.00	5,237,552.46	9,000,000.00	11,600,000.00
21020119	TEACHING ALLOWANCE	-	2,556,000.00	2,104,619.44	3,000,000.00	262,600,000.00
21020120	FOUNDING FATHERS ALLOWANCE	13,200,000.00	60,000,000.00	36,300,000.00	50,000,000.00	60,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	15,000,000.00	60,000,000.00	40,650,000.00	60,000,000.00	60,000,000.00
2103	SOCIAL BENEFITS	2,069,339,590.03	6,090,725,757.50	5,242,775,780.92	7,977,375,757.50	5,045,000,000.00
210301	SOCIAL BENEFITS	2,069,339,590.03	6,090,725,757.50	5,242,775,780.92	7,977,375,757.50	5,045,000,000.00
21030101	GRATUITY	23,974,348.32	3,009,000,000.00	3,000,000,000.00	4,000,000,000.00	2,309,000,000.00
21030102	PENSION	1,943,824,166.71	2,034,000,000.00	1,003,771,603.00	2,500,000,000.00	2,734,000,000.00
21030103	DEATH BENEFITS	-	24,100,000.00	-	3,750,000.00	2,000,000.00

21030107	SEVERANCE ALLOWANCE	101,541,075.00	1,023,625,757.50	1,239,004,177.92	1,473,625,757.50	-
22	OTHER RECURRENT COSTS	<u>19,419,447,136.59</u>	<u>31,435,390,000.00</u>	<u>24,857,039,714.92</u>	<u>42,087,272,800.00</u>	<u>41,161,100,000.00</u>
2202	OVERHEAD COST	<u>18,154,735,157.31</u>	<u>20,322,550,000.00</u>	<u>23,137,949,561.65</u>	<u>30,446,072,800.00</u>	<u>28,815,400,000.00</u>
220201	TRAVEL & TRANSPORT - GENERAL	<u>1,315,329,183.29</u>	<u>1,555,063,000.00</u>	<u>1,384,288,596.42</u>	<u>2,127,987,000.00</u>	<u>3,567,824,000.00</u>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	885,387,668.29	1,130,355,000.00	795,766,578.42	1,265,242,000.00	1,535,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	108,305,682.00	164,708,000.00	70,415,970.00	155,745,000.00	1,512,024,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	317,029,833.00	260,000,000.00	518,106,048.00	707,000,000.00	20,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	4,606,000.00	-	-	-	500,000,000.00
220202	UTILITIES - GENERAL	<u>82,924,204.09</u>	<u>152,538,000.00</u>	<u>36,564,508.49</u>	<u>76,740,000.00</u>	<u>149,350,000.00</u>
22020201	ELECTRICITY CHARGES	30,531,541.68	69,430,000.00	22,974,408.49	48,880,000.00	78,600,000.00
22020202	TELEPHONE CHARGES	390,630.00	2,240,000.00	204,700.00	1,100,000.00	4,150,000.00
22020203	INTERNET ACCESS CHARGES	21,669,488.11	34,468,000.00	8,320,200.00	17,360,000.00	41,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	-	3,800,000.00	930,000.00	1,600,000.00	2,700,000.00
22020205	WATER RATES	-	600,000.00	83,500.00	650,000.00	150,000.00
22020206	SEWERAGE CHARGES	-	500,000.00	-	500,000.00	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	30,332,544.30	41,500,000.00	4,051,700.00	6,650,000.00	22,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	<u>165,189,781.96</u>	<u>329,825,000.00</u>	<u>166,563,315.00</u>	<u>358,000,000.00</u>	<u>553,465,000.00</u>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	71,526,319.34	138,695,000.00	62,730,870.98	122,485,000.00	220,935,000.00
22020302	BOOKS	5,460,666.60	8,160,000.00	2,357,000.00	7,000,000.00	7,650,000.00
22020303	NEWSPAPERS	1,497,000.00	5,010,000.00	790,000.00	2,740,000.00	3,030,000.00
22020304	MAGAZINES & PERIODICALS	70,000.00	2,480,000.00	-	1,000,000.00	850,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	14,584,700.00	43,530,000.00	16,901,056.67	36,225,000.00	113,920,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	37,974,350.00	75,000,000.00	43,735,500.00	105,700,000.00	76,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	5,279,750.00	19,300,000.00	2,851,666.67	17,050,000.00	16,800,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	-	100,000.00	-	-	400,000.00
22020309	UNIFORMS & OTHER CLOTHING	20,113,801.02	26,920,000.00	17,532,920.68	30,650,000.00	43,480,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	125,000.00	1,100,000.00	1,043,300.00	1,950,000.00	4,200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,558,195.00	9,330,000.00	18,621,000.00	33,200,000.00	60,200,000.00
22020312	CHEMICALS AND REAGENTS	-	200,000.00	-	-	5,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	<u>667,075,014.48</u>	<u>1,201,851,000.00</u>	<u>788,832,045.30</u>	<u>1,095,797,750.00</u>	<u>1,431,200,000.00</u>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,499,033.83	276,086,000.00	264,930,815.79	410,561,000.00	426,345,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	14,847,200.00	25,950,000.00	10,789,000.00	21,320,000.00	60,475,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	64,810,258.65	123,915,000.00	81,309,244.49	119,026,750.00	192,030,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	15,657,995.56	28,045,000.00	12,229,045.00	20,982,000.00	63,360,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,436,483.44	107,635,000.00	10,309,700.00	25,720,000.00	64,570,000.00
22020406	OTHER MAINTENANCE SERVICES	395,607,043.00	621,520,000.00	395,271,240.02	478,638,000.00	560,020,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,217,000.00	400,000.00	75,000.00	200,000.00	400,000.00
22020414	MAINTENANCE OF GOVT. LODGE	-	18,300,000.00	13,918,000.00	19,350,000.00	64,000,000.00

220205	TRAINING - GENERAL	19,756,700.00	106,846,000.00	63,901,300.00	128,894,300.00	294,430,000.00
22020501	LOCAL TRAINING	17,431,700.00	61,846,000.00	58,021,100.00	80,894,300.00	279,430,000.00
22020502	INTERNATIONAL TRAINING	2,325,000.00	45,000,000.00	5,880,200.00	48,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	4,116,436,870.00	5,273,240,000.00	3,511,054,636.23	6,161,750,500.00	7,350,440,000.00
22020601	SECURITY SERVICES	1,851,363,270.00	2,237,400,000.00	1,541,664,704.56	2,432,530,500.00	3,099,750,000.00
22020602	OFFICE RENT	-	120,000.00	-	-	-
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,250,000,000.00	3,005,000,000.00	1,950,000,000.00	3,700,000,000.00	4,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,073,600.00	30,720,000.00	19,389,931.67	29,220,000.00	50,690,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	519,774,355.38	500,445,000.00	243,187,700.00	491,615,750.00	432,145,000.00
22020701	FINANCIAL CONSULTING	20,603,803.97	10,500,000.00	64,995,450.00	135,000,000.00	10,500,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	100,000.00	-	-	1,000,000.00
22020703	LEGAL SERVICES	476,906,000.00	485,100,000.00	176,942,250.00	351,615,750.00	412,600,000.00
22020704	ENGINEERING SERVICES	-	1,000,000.00	-	-	-
22020706	SURVEYING SERVICES	-	45,000.00	-	-	45,000.00
22020708	MEDICAL CONSULTING	16,270,646.44	-	-	-	-
22020710	AUDIT FEES	5,843,904.97	3,500,000.00	1,250,000.00	5,000,000.00	5,000,000.00
22020711	OTHER CONSULTING	150,000.00	200,000.00	-	-	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	569,766,070.30	933,780,000.00	408,711,287.20	678,803,000.00	936,850,000.00
22020801	MOTOR VEHICLE FUEL COST	111,072,886.28	286,640,000.00	128,351,031.70	223,096,000.00	436,415,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,978,215.00	16,510,000.00	15,705,245.83	30,450,000.00	44,770,000.00
22020803	PLANT / GENERATOR FUEL COST	378,829,950.02	599,430,000.00	238,912,729.67	374,257,000.00	429,465,000.00
22020806	COOKING GAS/FUEL COST	77,885,019.00	31,200,000.00	25,742,280.00	51,000,000.00	26,200,000.00
220209	FINANCIAL CHARGES - GENERAL	4,088,792,890.96	15,860,000.00	5,868,676,550.75	7,842,000.00	13,312,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,513,505.05	13,560,000.00	3,017,723.90	5,842,000.00	12,712,000.00
22020902	INSURANCE PREMIUM	50,000.00	2,300,000.00	-	2,000,000.00	600,000.00
22020904	OTHER CRF BANK CHARGES	4,085,229,385.91	-	5,865,658,826.85	-	-
220210	MISCELLANEOUS EXPENSES GENERAL	6,609,690,086.85	10,253,102,000.00	10,666,169,622.26	19,318,642,500.00	14,086,384,000.00
22021001	REFRESHMENT & MEALS	141,123,850.00	214,630,000.00	193,016,790.00	349,040,000.00	311,601,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	57,520,000.00	57,640,000.00	36,168,000.00	61,150,000.00	89,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	642,295,246.61	940,245,000.00	432,438,138.55	817,489,000.00	629,390,000.00
22021004	MEDICAL EXPENSES-LOCAL	22,844,144.00	41,520,000.00	5,175,720.00	31,000,000.00	37,600,000.00
22021006	POSTAGES & COURIER SERVICES	12,872,088.42	29,105,000.00	8,387,653.71	22,600,000.00	43,345,000.00
22021007	WELFARE PACKAGES	2,569,100,581.83	5,872,490,000.00	5,772,307,501.68	10,779,550,000.00	6,038,090,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	10,298,661.25	1,660,000.00	160,000.00	1,760,000.00	32,200,000.00
22021009	SPORTING ACTIVITIES	5,249,000.00	4,480,000.00	650,000.00	1,080,000.00	4,300,000.00
22021010	DIRECT TEACHING & LABORATORY COST	-	2,000,000.00	686,400.00	1,800,000.00	5,200,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	560,000.00	1,300,000.00	5,978,184.90	12,681,000.00	4,200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	90,000.00	150,000.00	-	-	200,000.00

22021013	PROMOTION (SERVICE WIDE)	29,700.00	1,860,000.00	-	400,000.00	2,780,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	3,709,233.33	19,750,000.00	1,795,000.00	12,115,000.00	26,110,000.00
22021015	CRECHE SERVICES	-	-	-	-	2,000,000.00
22021016	SERVICOM EXPENSES	300,000.00	600,000.00	180,000.00	400,000.00	500,000.00
22021017	ANTI-CORRUPTION PROGRAM	-	5,000,000.00	-	5,000,000.00	3,000,000.00
22021018	GENDER PROGRAM	-	-	-	-	2,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	-	100,500,000.00	132,923,211.00	253,000,000.00	300,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	-	-	-	100,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	7,960,000.00	2,027,200.00	16,000,000.00	23,700,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	2,398,423,200.00	2,449,540,000.00	3,612,318,170.22	6,200,522,500.00	5,333,850,000.00
22021023	CIVIL SERVICE EXAMINATIONS	-	100,000.00	-	100,000.00	104,000.00
22021024	SEMINARS AND CONFERENCES	14,306,850.00	58,184,000.00	13,658,800.00	42,350,000.00	68,860,000.00
22021026	COMMON SERVICES	76,338,267.70	14,000,000.00	46,786,000.00	132,041,000.00	28,050,000.00
22021027	SURPLUS (OVERPAYMENT)	37,594,843.47	-	-	-	-
22021028	STUDENTS' UNION GOVERNMENT	-	-	-	-	5,600,000.00
22021029	IDENTITY CARD	6,650.00	-	-	-	-
22021030	JUEB PROGRAM MAINTENANCE	6,659,800.00	11,000,000.00	3,445,000.00	7,000,000.00	14,500,000.00
22021032	OFFICIAL HOSPITALITY	2,838,000.00	4,200,000.00	2,142,000.00	4,000,000.00	4,500,000.00
22021033	HOTEL ACCOMMODATION	2,770,362.03	4,000,000.00	1,879,508.00	3,500,000.00	4,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	294,400,000.00	346,600,000.00	348,683,000.00	372,400,000.00	827,100,000.00
22021035	MATRICULATION/CONVOCATION EXPENSES	2,465,000.00	-	-	-	-
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	910,000.00	2,000,000.00	818,000.00	1,500,000.00	1,800,000.00
22021040	RE-ACCREDITATION EXPENSES	13,270,780.00	10,700,000.00	5,012,000.00	26,000,000.00	21,000,000.00
22021044	SSANU DEDUCTIONS	279,000,000.00	-	-	-	-
22021053	EXAMINATION EXPENSES	8,873,428.21	6,500,000.00	10,963,944.20	15,000,000.00	200,000,000.00
22021054	NON-ACCIDENT BONUS	-	2,288,000.00	200,000.00	1,164,000.00	3,004,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	3,340,400.00	7,500,000.00	3,369,400.00	8,000,000.00	8,000,000.00
22021056	GOVT. HOUSE UPKEEP	-	35,600,000.00	25,000,000.00	40,000,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	22,270,200.00	15,800,000.00	9,163,400.00	14,160,000.00	15,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	22,270,200.00	15,800,000.00	9,163,400.00	14,160,000.00	15,700,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,838,400.00	14,600,000.00	8,638,400.00	13,260,000.00	14,500,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	240,000.00	1,200,000.00	525,000.00	900,000.00	1,200,000.00
22040112	STUDENTS' UNION MATCHING GRANTS	20,191,800.00	-	-	-	-
2205	SUBSIDIES GENERAL	-	-	-	-	1,400,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	-	-	-	-	1,400,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	-	-	-	-	1,400,000,000.00
2206	PUBLIC DEBT CHARGES	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	587,098,178.51	820,000,000.00	1,223,295,870.85	850,000,000.00	2,000,000,000.00

22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	587,098,178.51	820,000,000.00	1,223,295,870.85	850,000,000.00	2,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	655,343,600.77	1,128,000,000.00	66,203,555.30	1,128,000,000.00	500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	655,343,600.77	1,128,000,000.00	66,203,555.30	1,128,000,000.00	500,000,000.00
220604	DOMESTIC PRINCIPAL	-	8,649,040,000.00	420,427,327.12	8,649,040,000.00	7,430,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING	-	8,649,040,000.00	420,427,327.12	8,649,040,000.00	7,430,000,000.00
2207	TRANSFERS-PAYMENT	-	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	-	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	-	500,000,000.00	-	1,000,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
2301	FIXED ASSETS PURCHASED	11,580,716,025.70	14,743,165,516.24	11,123,797,979.51	24,070,475,525.77	22,803,185,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	11,580,716,025.70	14,743,165,516.24	11,123,797,979.51	24,070,475,525.77	22,803,185,000.00
23010101	PURCHASE / ACQUISITION OF LAND	40,740,777.40	385,000,000.00	303,382,207.14	400,000,000.00	100,000,000.00
23010104	PURCHASE MOTOR CYCLES	-	11,350,000.00	-	-	203,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,336,211,781.00	4,056,000,000.00	9,352,095,742.78	15,092,784,839.27	14,533,200,000.00
23010106	PURCHASE OF VANS	10,000,000.00	730,000,000.00	62,538,286.33	115,000,000.00	782,000,000.00
23010107	PURCHASE OF TRUCKS	-	50,000,000.00	-	-	668,500,000.00
23010108	PURCHASE OF BUSES	70,000,000.00	2,011,000,000.00	83,850,000.00	2,283,850,000.00	707,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,016,000,000.00	862,503,346.24	274,262,270.08	392,430,000.00	689,180,000.00
23010113	PURCHASE OF COMPUTERS	-	125,550,000.00	4,007,500.00	15,000,000.00	210,900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	-	12,850,000.00	1,500,000.00	3,960,000.00	26,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	-	32,755,000.00	-	5,905,000.00	68,500,000.00
23010116	PURCHASE OF TYPEWRITERS	-	642,170.00	-	542,170.00	2,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	-	1,100,000.00	-	-	800,000.00
23010118	PURCHASE OF SCANNERS	-	1,450,000.00	-	-	7,380,000.00
23010119	PURCHASE OF POWER GENERATING SET	420,973,631.61	158,250,000.00	32,005,407.78	37,500,000.00	357,850,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,579,220,414.59	1,647,000,000.00	126,753,312.50	2,927,000,000.00	447,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	492,350.00	22,450,000.00	-	1,100,000.00	18,782,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,385,166,271.10	1,546,050,000.00	155,592,383.90	568,140,000.00	1,313,380,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	159,300,000.00	239,521,500.00	249,161,500.00	179,800,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	-	1,065,000,000.00	44,395,000.00	55,895,000.00	40,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	261,500,000.00	1,045,400,000.00	-	1,205,000,000.00	505,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	66,000,000.00	75,597,540.00	81,000,000.00	107,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,207,000.00	96,000,000.00	2,897,125.00	135,000,000.00	256,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	-	-	-	-	10,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	252,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	-	6,000,000.00	-	-	35,890,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	408,203,800.00	651,515,000.00	365,399,704.00	501,207,016.50	1,260,873,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	-	-	-	-	20,000,000.00

2302	CONSTRUCTION / PROVISION	64,419,896,115.80	38,138,485,699.00	19,916,508,989.70	51,514,241,276.68	74,034,980,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,419,896,115.80	38,138,485,699.00	19,916,508,989.70	51,514,241,276.68	74,034,980,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,940,214,191.25	1,039,915,699.00	76,427,653.50	646,916,000.00	1,613,680,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	50,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	3,600,881,422.66	2,485,000,000.00	2,696,784,579.47	3,300,000,000.00	2,357,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	9,371,592,842.57	1,946,000,000.00	2,326,325,463.79	4,226,773,527.48	7,136,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	139,203,554.00	1,189,200,000.00	203,895,321.15	288,000,000.00	806,550,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,999,147,493.09	260,000,000.00	127,340,822.50	220,000,000.00	7,142,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,005,078.45	2,150,000,000.00	40,000,000.00	100,000,000.00	10,250,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	50,000,000.00	14,743,840.00	20,000,000.00	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	-	3,000,000.00	-	-	20,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,193,862,270.61	-	-	-	3,000,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	359,000,000.00	-	-	3,715,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	23,198,262,420.47	18,986,000,000.00	8,954,887,506.03	24,962,893,845.72	26,226,300,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	222,316,363.36	-
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	19,864,447,861.08	5,000,000,000.00	4,225,450,403.04	14,600,000,000.00	5,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	39,672,046.13	4,336,300,000.00	522,832,122.34	1,622,476,773.97	2,942,500,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	92,678,768.76	600,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,338,869,031.49	130,000,000.00	5,550,958.00	14,500,000.00	2,088,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	30,000,000.00	-	-	58,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	534,737,904.00	130,570,000.00	722,270,319.88	1,197,285,997.39	435,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	-	43,500,000.00	-	400,000.00	94,950,000.00
2303	REHABILITATION / REPAIRS	4,086,162,188.74	5,178,270,000.00	2,195,977,195.43	4,388,653,052.34	18,383,660,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,086,162,188.74	5,178,270,000.00	2,195,977,195.43	4,388,653,052.34	18,383,660,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,313,830.00	144,000,000.00	13,578,421.88	108,000,000.00	626,810,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	-	135,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	598,486,578.90	43,000,000.00	158,552,572.64	196,759,654.15	86,300,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	67,600,924.50	69,000,000.00	415,131,728.30	627,203,552.46	376,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	1,070,000,000.00	50,000,000.00	250,000,000.00	101,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	438,918,370.11	5,329,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,868,536.10	199,100,000.00	134,095,643.45	200,000,000.00	385,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	446,699,236.20	64,000,000.00	-	224,883,423.58	542,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,162,729,430.07	2,900,000,000.00	539,787,020.47	850,000,000.00	5,600,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	-	9,000,000.00	-	-	10,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	3,000,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,350,000.00	9,700,000.00	37,905,232.00	38,000,000.00	409,100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	525,440,342.73	311,970,000.00	398,347,152.06	578,516,500.00	1,611,150,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	468,438,115.00	150,000,000.00	145,094,770.00	220,000,000.00	100,000,000.00

23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	621,346,941.39	100,000,000.00	204,429,886.88	506,371,552.04	71,100,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	5,000,000.00	-	-	700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	3,500,000.00	-	-	-
2304	PRESERVATION OF THE ENVIRONMENT	333,973,491.00	370,000,000.00	301,288,562.50	474,500,000.00	587,095,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	333,973,491.00	370,000,000.00	301,288,562.50	474,500,000.00	587,095,000.00
23040101	TREE PLANTING	30,154,508.00	45,000,000.00	5,366,000.00	5,500,000.00	127,895,000.00
23040102	EROSION & FLOOD CONTROL	-	2,000,000.00	-	-	8,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	303,818,983.00	323,000,000.00	295,922,562.50	469,000,000.00	451,200,000.00
2305	OTHER CAPITAL PROJECTS	7,902,215,778.83	22,431,000,655.76	10,681,291,713.51	12,110,181,830.00	16,995,820,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	7,902,215,778.83	22,431,000,655.76	10,681,291,713.51	12,110,181,830.00	16,995,820,000.00
23050101	RESEARCH AND DEVELOPMENT	4,613,768,088.36	17,574,082,825.76	2,717,452,520.89	7,138,000,000.00	13,723,320,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	39,746,380.50	309,067,830.00	7,525,000.00	314,698,830.00	210,500,000.00
23050103	MONITORING AND EVALUATION	11,436,700.00	36,000,000.00	-	-	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	-	11,850,000.00	7,483,000.00	7,483,000.00	12,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,237,264,609.97	4,500,000,000.00	7,948,831,192.62	4,650,000,000.00	3,000,000,000.00

Ebonyi State Government 2024 Proposed Budget - Total Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Expenditure	<u>121,213,586,778.06</u>	<u>139,398,280,640.00</u>	<u>82,870,704,147.72</u>	<u>159,397,805,800.00</u>	<u>202,127,918,907.00</u>
701	GENERAL PUBLIC SERVICES	23,267,076,847.69	46,586,800,172.00	41,320,674,098.50	64,032,864,570.77	48,912,183,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F	11,648,349,186.74	23,816,351,172.00	19,694,869,093.66	19,447,045,731.50	16,533,023,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,478,337,230.74	12,278,450,000.00	6,299,486,739.03	13,341,768,731.50	10,767,130,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	5,170,011,956.00	11,537,901,172.00	13,395,382,354.63	6,105,277,000.00	5,765,893,900.00
7013	GENERAL SERVICES	10,287,857,877.38	12,033,759,000.00	19,838,309,807.64	33,851,453,839.27	22,167,810,000.00
70131	GENERAL PERSONNEL SERVICES	103,640,601.45	162,009,000.00	72,769,880.42	160,920,000.00	207,010,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	578,200,000.00
70133	OTHER GENERAL SERVICES	10,182,617,275.93	11,867,750,000.00	19,764,039,927.22	33,689,033,839.27	21,382,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	88,428,004.29	139,650,000.00	77,568,443.93	107,325,000.00	281,350,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	88,428,004.29	139,650,000.00	77,568,443.93	107,325,000.00	281,350,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
703	PUBLIC ORDER AND SAFETY	3,757,946,820.99	7,592,220,000.00	3,206,022,920.34	5,300,250,117.21	7,449,365,007.00
7033	LAW COURTS	1,781,865,585.10	3,061,520,000.00	1,349,648,950.34	2,228,194,615.05	3,589,365,007.00
70331	LAW COURTS	1,781,865,585.10	3,061,520,000.00	1,349,648,950.34	2,228,194,615.05	3,589,365,007.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,860,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,860,000,000.00
704	ECONOMIC AFFAIRS	54,825,729,237.22	40,018,120,000.00	18,943,630,461.56	51,809,424,818.73	58,915,238,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR	2,635,824,067.92	5,692,230,000.00	937,494,638.80	3,504,745,997.39	4,964,750,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,362,040,405.74	3,415,000,000.00	918,308,036.19	1,759,535,997.39	3,786,790,000.00
70412	GENERAL LABOUR AFFAIRS	273,783,662.18	2,277,230,000.00	19,186,602.61	1,745,210,000.00	1,177,960,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,112,351,058.58	3,838,470,000.00	569,587,910.14	2,928,863,423.58	8,322,000,000.00
70421	AGRICULTURE	1,112,351,058.58	3,838,470,000.00	569,587,910.14	2,928,863,423.58	8,322,000,000.00
7043	FUEL AND ENERGY	3,221,019,151.41	2,643,300,000.00	2,847,394,873.02	3,598,060,000.00	3,047,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	1,750,000.00	44,400,000.00	2,390,000.00	17,100,000.00	62,000,000.00
70435	ELECTRICITY	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	24,549,573,385.12	6,052,100,000.00	5,168,771,373.21	15,723,610,000.00	5,816,100,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
70442	MANUFACTURING	-	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
70443	CONSTRUCTION	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,464,060,000.00	5,635,500,000.00
7045	TRANSPORT	22,684,614,632.80	21,686,270,000.00	9,202,001,779.51	25,525,473,845.72	36,610,100,000.00
70451	ROAD TRANSPORT	22,684,614,632.80	21,686,270,000.00	9,202,001,779.51	25,525,473,845.72	26,345,400,000.00
70454	AIR TRANSPORT	-	-	-	-	10,264,700,000.00

7046	COMMUNICATION	-	-	-	-	29,438,000.00
70461	COMMUNICATION	-	-	-	-	29,438,000.00
7047	OTHER INDUSTRIES	622,346,941.39	105,750,000.00	218,379,886.88	528,671,552.04	125,850,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	622,346,941.39	105,750,000.00	218,379,886.88	528,671,552.04	125,850,000.00
705	ENVIRONMENTAL PROTECTION	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	2,374,272,613.43	3,703,760,000.00	3,129,524,339.97	6,110,201,992.92	10,130,570,000.00
7061	HOUSING DEVELOPMENT	2,052,506,082.47	2,222,260,000.00	2,394,179,141.77	5,036,292,440.46	7,632,200,000.00
70611	HOUSING DEVELOPMENT	2,052,506,082.47	2,222,260,000.00	2,394,179,141.77	5,036,292,440.46	7,632,200,000.00
7062	COMMUNITY DEVELOPMENT	37,958,497.15	70,800,000.00	22,582,090.91	43,616,000.00	764,060,000.00
70621	COMMUNITY DEVELOPMENT	37,958,497.15	70,800,000.00	22,582,090.91	43,616,000.00	764,060,000.00
7063	WATER SUPPLY	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,645,900,000.00
70631	WATER SUPPLY	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,645,900,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,074,620.58	62,900,000.00	32,444,489.35	63,220,000.00	88,410,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	57,074,620.58	62,900,000.00	32,444,489.35	63,220,000.00	88,410,000.00
707	HEALTH	6,569,407,958.12	7,456,400,000.00	1,089,586,814.83	5,135,476,307.50	12,961,950,000.00
7073	HOSPITAL SERVICES	4,959,605,712.94	3,722,200,000.00	707,066,974.84	1,777,843,807.50	2,408,580,000.00
70731	GENERAL HOSPITAL SERVICES	695,085,914.10	3,412,200,000.00	452,972,839.84	1,251,270,000.00	2,258,580,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	-	10,000,000.00	-	226,573,807.50	150,000,000.00
7074	PUBLIC HEALTH SERVICES	192,590,610.30	488,200,000.00	142,369,208.05	146,180,000.00	1,119,150,000.00
70741	PUBLIC HEALTH SERVICES	192,590,610.30	488,200,000.00	142,369,208.05	146,180,000.00	1,119,150,000.00
7076	HEALTH N.E.C.	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
70761	HEALTH N.E.C.	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
708	RECREATION, CULTURE AND RELIGION	2,679,936,638.05	6,653,820,000.00	1,762,053,463.45	3,012,018,768.76	9,104,300,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
7082	CULTURAL SERVICES	76,096,701.07	142,900,000.00	37,261,602.43	174,038,768.76	1,159,550,000.00
70821	CULTURAL SERVICES	76,096,701.07	142,900,000.00	37,261,602.43	174,038,768.76	1,159,550,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	866,810,180.56	1,521,220,000.00	582,136,504.92	1,307,800,000.00	2,193,800,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	866,810,180.56	1,521,220,000.00	582,136,504.92	1,307,800,000.00	2,193,800,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
709	EDUCATION	25,230,690,226.93	21,565,320,468.00	8,880,153,802.94	16,231,014,624.11	46,270,594,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,351,633,227.59	4,659,860,000.00	2,905,446,569.87	3,431,654,300.00	6,665,180,000.00
70912	PRIMARY EDUCATION	6,351,633,227.59	4,659,860,000.00	2,905,446,569.87	3,431,654,300.00	6,665,180,000.00
7092	SECONDARY EDUCATION	2,852,190,687.39	3,105,760,000.00	2,441,764,491.35	3,543,350,204.00	5,770,800,000.00

70921	LOWER SECONDARY EDUCATION	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,777,635,055.39	2,985,760,000.00	2,283,169,383.35	3,364,020,000.00	5,550,800,000.00
7094	TERTIARY EDUCATION	15,996,543,640.79	11,282,460,468.00	3,308,359,180.10	8,218,271,750.00	24,018,964,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	916,124,024.02	2,431,000,000.00	586,389,435.49	926,550,250.00	11,780,200,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	15,080,419,616.77	8,851,460,468.00	2,721,969,744.61	7,291,721,500.00	12,238,764,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,631,605.05	223,000,000.00	1,410,978.55	3,070,000.00	355,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,631,605.05	223,000,000.00	1,410,978.55	3,070,000.00	355,400,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	63,740,000.00	6,285,600.00	31,550,000.00	1,231,200,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	63,740,000.00	6,285,600.00	31,550,000.00	1,231,200,000.00
7097	R & D EDUCATION	28,691,066.11	30,500,000.00	16,886,983.07	31,200,000.00	59,750,000.00
70971	R & D EDUCATION	28,691,066.11	30,500,000.00	16,886,983.07	31,200,000.00	59,750,000.00
7098	EDUCATION N.E.C.	-	2,200,000,000.00	200,000,000.00	971,918,370.11	8,169,300,000.00
70981	EDUCATION N.E.C.	-	2,200,000,000.00	200,000,000.00	971,918,370.11	8,169,300,000.00
710	SOCIAL PROTECTION	2,089,388,334.72	5,411,840,000.00	4,180,060,786.50	7,193,434,600.00	7,752,718,000.00
7102	OLD AGE	1,967,798,515.03	5,043,000,000.00	4,003,771,603.00	6,503,750,000.00	5,043,000,000.00
71021	OLD AGE	1,967,798,515.03	5,043,000,000.00	4,003,771,603.00	6,503,750,000.00	5,043,000,000.00
7103	SURVIVORS	-	24,100,000.00	-	-	2,000,000.00
71031	SURVIVORS	-	24,100,000.00	-	-	2,000,000.00
7104	FAMILY AND CHILDREN	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	973,938,000.00
71041	FAMILY AND CHILDREN	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	973,938,000.00
7105	UNEMPLOYMENT	-	-	-	1,614,600.00	327,180,000.00
71051	UNEMPLOYMENT	-	-	-	1,614,600.00	327,180,000.00
7109	SOCIAL PROTECTION N.E.C.	15,231,729.99	186,940,000.00	65,299,193.20	91,240,000.00	1,406,600,000.00
71091	SOCIAL PROTECTION N.E.C.	15,231,729.99	186,940,000.00	65,299,193.20	91,240,000.00	1,406,600,000.00

Ebonyi State Government 2024 Proposed Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Personnel Expenditure	<u>13,471,176,041.40</u>	<u>27,101,968,769.00</u>	<u>13,794,799,992.15</u>	<u>24,752,481,315.21</u>	<u>28,162,078,907.00</u>
701	GENERAL PUBLIC SERVICES	2,042,361,215.90	8,775,328,301.00	3,047,431,391.80	4,480,966,269.00	3,330,033,900.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND F	1,648,460,941.81	7,540,984,301.00	1,732,263,003.98	2,854,726,269.00	2,520,143,900.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,170,850,921.55	1,964,484,301.00	1,457,405,568.46	2,253,956,269.00	1,648,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	477,610,020.26	5,576,500,000.00	274,857,435.52	600,770,000.00	871,643,900.00
7013	GENERAL SERVICES	312,257,269.80	1,140,144,000.00	1,248,064,943.89	1,534,240,000.00	673,890,000.00
70131	GENERAL PERSONNEL SERVICES	96,114,801.45	128,544,000.00	62,880,880.42	84,900,000.00	164,740,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	68,000,000.00
70133	OTHER GENERAL SERVICES	216,142,468.35	1,011,600,000.00	1,185,184,063.47	1,449,340,000.00	441,150,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	81,643,004.29	94,200,000.00	67,103,443.93	92,000,000.00	136,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	81,643,004.29	94,200,000.00	67,103,443.93	92,000,000.00	136,000,000.00
703	PUBLIC ORDER AND SAFETY	704,507,063.24	782,900,000.00	486,999,521.02	830,855,046.21	1,459,365,007.00
7033	LAW COURTS	688,986,872.35	762,200,000.00	471,868,127.35	809,675,046.21	1,332,865,007.00
70331	LAW COURTS	688,986,872.35	762,200,000.00	471,868,127.35	809,675,046.21	1,332,865,007.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	15,520,190.89	20,700,000.00	15,131,393.67	21,180,000.00	126,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	15,520,190.89	20,700,000.00	15,131,393.67	21,180,000.00	126,500,000.00
704	ECONOMIC AFFAIRS	660,268,309.22	730,820,000.00	454,000,520.27	699,290,000.00	1,337,818,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIR	97,512,913.92	119,500,000.00	53,179,318.92	101,860,000.00	172,680,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	79,577,501.74	97,700,000.00	44,012,716.31	84,850,000.00	144,720,000.00
70412	GENERAL LABOUR AFFAIRS	17,935,412.18	21,800,000.00	9,166,602.61	17,010,000.00	27,960,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	368,819,867.44	382,820,000.00	266,337,910.14	383,980,000.00	575,000,000.00
70421	AGRICULTURE	368,819,867.44	382,820,000.00	266,337,910.14	383,980,000.00	575,000,000.00
7043	FUEL AND ENERGY	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
70435	ELECTRICITY	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	33,179,615.26	38,700,000.00	22,988,689.08	37,210,000.00	60,100,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
70443	CONSTRUCTION	15,832,360.80	18,000,000.00	8,091,485.02	17,660,000.00	29,500,000.00
7045	TRANSPORT	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	390,100,000.00
70451	ROAD TRANSPORT	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	132,900,000.00
70454	AIR TRANSPORT	-	-	-	-	257,200,000.00
7046	COMMUNICATION	-	-	-	-	22,438,000.00
70461	COMMUNICATION	-	-	-	-	22,438,000.00
705	ENVIRONMENTAL PROTECTION	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00

70561	ENVIRONMENTAL PROTECTION N.E.C.	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	250,298,182.49	274,500,000.00	161,527,724.18	247,840,000.00	434,920,000.00
7061	HOUSING DEVELOPMENT	73,427,380.03	82,100,000.00	49,944,575.43	67,480,000.00	130,560,000.00
70611	HOUSING DEVELOPMENT	73,427,380.03	82,100,000.00	49,944,575.43	67,480,000.00	130,560,000.00
7062	COMMUNITY DEVELOPMENT	37,558,497.15	41,600,000.00	21,482,090.91	35,320,000.00	83,860,000.00
70621	COMMUNITY DEVELOPMENT	37,558,497.15	41,600,000.00	21,482,090.91	35,320,000.00	83,860,000.00
7063	WATER SUPPLY	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	139,900,000.00
70631	WATER SUPPLY	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	139,900,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	53,074,620.58	56,400,000.00	30,444,489.35	57,220,000.00	80,600,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	53,074,620.58	56,400,000.00	30,444,489.35	57,220,000.00	80,600,000.00
707	HEALTH	775,948,831.00	797,200,000.00	582,511,533.58	950,400,000.00	1,385,950,000.00
7073	HOSPITAL SERVICES	581,492,724.10	590,000,000.00	434,935,839.84	748,270,000.00	1,148,580,000.00
70731	GENERAL HOSPITAL SERVICES	581,492,724.10	590,000,000.00	434,935,839.84	748,270,000.00	1,148,580,000.00
7074	PUBLIC HEALTH SERVICES	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
70741	PUBLIC HEALTH SERVICES	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
7076	HEALTH N.E.C.	186,382,679.60	196,000,000.00	144,853,131.94	196,800,000.00	218,220,000.00
70761	HEALTH N.E.C.	186,382,679.60	196,000,000.00	144,853,131.94	196,800,000.00	218,220,000.00
708	RECREATION, CULTURE AND RELIGION	349,776,559.73	400,300,000.00	201,028,405.11	366,460,000.00	531,200,000.00
7081	RECREATIONAL AND SPORTING SERVICES	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
70811	RECREATIONAL AND SPORTING SERVICES	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
7082	CULTURAL SERVICES	69,031,701.07	77,900,000.00	36,061,602.43	68,360,000.00	114,250,000.00
70821	CULTURAL SERVICES	69,031,701.07	77,900,000.00	36,061,602.43	68,360,000.00	114,250,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	233,155,908.95	270,900,000.00	130,179,212.37	248,520,000.00	322,550,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	233,155,908.95	270,900,000.00	130,179,212.37	248,520,000.00	322,550,000.00
709	EDUCATION	6,524,450,653.19	10,066,420,468.00	4,725,006,444.56	10,468,830,000.00	14,307,274,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	256,980,346.52	279,100,000.00	136,001,479.36	261,560,000.00	333,400,000.00
70912	PRIMARY EDUCATION	256,980,346.52	279,100,000.00	136,001,479.36	261,560,000.00	333,400,000.00
7092	SECONDARY EDUCATION	2,759,362,055.39	2,771,760,000.00	2,271,169,383.35	3,342,020,000.00	5,488,800,000.00
70922	UPPER-SECONDARY EDUCATION	2,759,362,055.39	2,771,760,000.00	2,271,169,383.35	3,342,020,000.00	5,488,800,000.00
7094	TERTIARY EDUCATION	3,478,050,580.12	6,983,660,468.00	2,299,657,620.23	6,831,400,000.00	8,367,024,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	706,229,180.57	808,000,000.00	529,373,754.79	808,440,000.00	165,960,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,771,821,399.55	6,175,660,468.00	1,770,283,865.44	6,022,960,000.00	8,201,064,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	33,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	33,000,000.00
7097	R & D EDUCATION	28,651,066.11	29,700,000.00	16,866,983.07	31,080,000.00	57,750,000.00
70971	R & D EDUCATION	28,651,066.11	29,700,000.00	16,866,983.07	31,080,000.00	57,750,000.00
7098	EDUCATION N.E.C.	-	-	-	-	27,300,000.00
70981	EDUCATION N.E.C	-	-	-	-	27,300,000.00

710	SOCIAL PROTECTION	2,081,194,616.72	5,196,500,000.00	4,081,340,554.50	6,622,620,000.00	5,250,518,000.00
7102	OLD AGE	1,967,798,515.03	5,043,000,000.00	4,003,771,603.00	6,503,750,000.00	5,043,000,000.00
71021	OLD AGE	1,967,798,515.03	5,043,000,000.00	4,003,771,603.00	6,503,750,000.00	5,043,000,000.00
7103	SURVIVORS	-	24,100,000.00	-	-	2,000,000.00
71031	SURVIVORS	-	24,100,000.00	-	-	2,000,000.00
7104	FAMILY AND CHILDREN	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
71041	FAMILY AND CHILDREN	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
7105	UNEMPLOYMENT	-	-	-	-	22,680,000.00
71051	UNEMPLOYMENT	-	-	-	-	22,680,000.00
7109	SOCIAL PROTECTION N.E.C.	13,130,511.99	25,000,000.00	7,564,193.20	17,640,000.00	22,400,000.00
71091	SOCIAL PROTECTION N.E.C.	13,130,511.99	25,000,000.00	7,564,193.20	17,640,000.00	22,400,000.00

Ebonyi State Government 2024 Proposed Budget - Other Non-Debt Recurrent Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Other Non-Debt Recurrent Expenditure	18,177,005,357.31	20,838,350,000.00	23,147,112,961.65	31,460,232,800.00	31,231,100,000.00
701	GENERAL PUBLIC SERVICES	13,576,241,293.95	15,420,610,000.00	20,213,652,902.84	26,284,499,750.00	21,289,520,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	8,889,246,749.07	7,743,460,000.00	10,616,289,930.25	9,053,293,750.00	9,732,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,725,698,059.19	7,081,400,000.00	4,670,875,087.79	7,768,516,750.00	8,450,030,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,163,548,689.88	662,060,000.00	5,945,414,842.46	1,284,777,000.00	1,281,970,000.00
7013	GENERAL SERVICES	4,685,262,044.88	7,673,450,000.00	9,595,382,972.59	17,225,206,000.00	11,545,320,000.00
70131	GENERAL PERSONNEL SERVICES	3,200,000.00	11,050,000.00	7,501,000.00	30,205,000.00	17,520,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	18,200,000.00
70133	OTHER GENERAL SERVICES	4,680,462,044.88	7,658,400,000.00	9,586,381,972.59	17,193,501,000.00	11,509,600,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
703	PUBLIC ORDER AND SAFETY	2,392,341,557.27	2,749,320,000.00	1,762,575,140.05	2,891,430,000.00	3,819,000,000.00
7033	LAW COURTS	624,510,262.27	739,320,000.00	304,031,390.05	587,430,000.00	797,500,000.00
70331	LAW COURTS	624,510,262.27	739,320,000.00	304,031,390.05	587,430,000.00	797,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,021,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,021,500,000.00
704	ECONOMIC AFFAIRS	21,174,060.00	59,550,000.00	15,395,000.00	49,700,000.00	167,320,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	9,037,000.00	23,730,000.00	5,045,000.00	25,600,000.00	87,120,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,325,000.00	17,300,000.00	2,025,000.00	7,400,000.00	37,120,000.00
70412	GENERAL LABOUR AFFAIRS	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	50,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,790,000.00	15,650,000.00	3,250,000.00	6,000,000.00	33,000,000.00
70421	AGRICULTURE	2,790,000.00	15,650,000.00	3,250,000.00	6,000,000.00	33,000,000.00
7043	FUEL AND ENERGY	4,078,000.00	6,800,000.00	4,300,000.00	8,700,000.00	13,500,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	1,750,000.00	3,400,000.00	2,390,000.00	4,100,000.00	6,000,000.00
70435	ELECTRICITY	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,390,000.00	3,400,000.00	-	2,400,000.00	6,000,000.00
70443	CONSTRUCTION	2,390,000.00	3,400,000.00	-	2,400,000.00	6,000,000.00
7045	TRANSPORT	1,879,060.00	6,970,000.00	1,600,000.00	2,700,000.00	15,200,000.00
70451	ROAD TRANSPORT	1,879,060.00	6,970,000.00	1,600,000.00	2,700,000.00	7,700,000.00
70454	AIR TRANSPORT	-	-	-	-	7,500,000.00
7046	COMMUNICATION	-	-	-	-	7,000,000.00
70461	COMMUNICATION	-	-	-	-	7,000,000.00
7047	OTHER INDUSTRIES	1,000,000.00	3,000,000.00	1,200,000.00	4,300,000.00	5,500,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,000,000.00	3,000,000.00	1,200,000.00	4,300,000.00	5,500,000.00

705	ENVIRONMENTAL PROTECTION	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	8,359,000.00	22,060,000.00	8,100,000.00	24,946,000.00	48,360,000.00
7061	HOUSING DEVELOPMENT	2,559,000.00	8,160,000.00	2,850,000.00	6,600,000.00	22,250,000.00
70611	HOUSING DEVELOPMENT	2,559,000.00	8,160,000.00	2,850,000.00	6,600,000.00	22,250,000.00
7062	COMMUNITY DEVELOPMENT	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	12,300,000.00
70621	COMMUNITY DEVELOPMENT	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	12,300,000.00
7063	WATER SUPPLY	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	6,000,000.00
70631	WATER SUPPLY	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	6,000,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
707	HEALTH	136,290,846.44	79,000,000.00	45,477,500.00	46,502,500.00	856,000,000.00
7073	HOSPITAL SERVICES	70,000.00	12,000,000.00	180,000.00	1,000,000.00	10,000,000.00
70731	GENERAL HOSPITAL SERVICES	70,000.00	12,000,000.00	180,000.00	1,000,000.00	10,000,000.00
7074	PUBLIC HEALTH SERVICES	-	17,000,000.00	-	850,000.00	630,000,000.00
70741	PUBLIC HEALTH SERVICES	-	17,000,000.00	-	850,000.00	630,000,000.00
7076	HEALTH N.E.C.	136,220,846.44	50,000,000.00	45,297,500.00	44,652,500.00	216,000,000.00
70761	HEALTH N.E.C.	136,220,846.44	50,000,000.00	45,297,500.00	44,652,500.00	216,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,107,579,271.61	1,744,770,000.00	841,589,792.55	1,517,480,000.00	1,362,100,000.00
7081	RECREATIONAL AND SPORTING SERVICES	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
7082	CULTURAL SERVICES	2,715,000.00	7,000,000.00	1,200,000.00	3,000,000.00	8,100,000.00
70821	CULTURAL SERVICES	2,715,000.00	7,000,000.00	1,200,000.00	3,000,000.00	8,100,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	633,654,271.61	1,032,570,000.00	427,949,792.55	806,880,000.00	621,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	633,654,271.61	1,032,570,000.00	427,949,792.55	806,880,000.00	621,500,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
709	EDUCATION	924,031,610.04	750,200,000.00	253,287,626.21	626,074,550.00	3,456,800,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,222,000.00	6,000,000.00	5,332,620.00	20,094,300.00	20,000,000.00
70912	PRIMARY EDUCATION	2,222,000.00	6,000,000.00	5,332,620.00	20,094,300.00	20,000,000.00
7092	SECONDARY EDUCATION	44,555,632.00	34,000,000.00	12,000,000.00	39,000,000.00	220,000,000.00
70921	LOWER SECONDARY EDUCATION	44,555,632.00	20,000,000.00	-	20,000,000.00	200,000,000.00
70922	UPPER-SECONDARY EDUCATION	-	14,000,000.00	12,000,000.00	19,000,000.00	20,000,000.00
7094	TERTIARY EDUCATION	876,988,978.04	697,800,000.00	235,835,006.21	548,310,250.00	3,201,200,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	10,889,765.00	22,000,000.00	17,015,680.70	18,110,250.00	1,242,500,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	866,099,213.04	675,800,000.00	218,819,325.51	530,200,000.00	1,958,700,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	225,000.00	10,800,000.00	100,000.00	300,000.00	12,400,000.00

70951	EDUCATION NOT DEFINABLE BY LEVEL	225,000.00	10,800,000.00	100,000.00	300,000.00	12,400,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	-	800,000.00	-	250,000.00	1,200,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	800,000.00	-	250,000.00	1,200,000.00
7097	R & D EDUCATION	40,000.00	800,000.00	20,000.00	120,000.00	2,000,000.00
70971	R & D EDUCATION	40,000.00	800,000.00	20,000.00	120,000.00	2,000,000.00
7098	EDUCATION N.E.C.	-	-	-	18,000,000.00	-
70981	EDUCATION N.E.C.	-	-	-	18,000,000.00	-
710	SOCIAL PROTECTION	8,193,718.00	8,840,000.00	4,280,000.00	11,200,000.00	226,000,000.00
7104	FAMILY AND CHILDREN	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	11,500,000.00
71041	FAMILY AND CHILDREN	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	11,500,000.00
7105	UNEMPLOYMENT	-	-	-	-	204,500,000.00
71051	UNEMPLOYMENT	-	-	-	-	204,500,000.00
7109	SOCIAL PROTECTION N.E.C.	2,101,218.00	3,940,000.00	1,200,000.00	3,600,000.00	10,000,000.00
71091	SOCIAL PROTECTION N.E.C.	2,101,218.00	3,940,000.00	1,200,000.00	3,600,000.00	10,000,000.00

Ebonyi State Government 2024 Proposed Budget - Debt Service Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Debt Service Expenditure</i>	<u>1,242,441,779.28</u>	<u>10,597,040,000.00</u>	<u>1,709,926,753.27</u>	<u>10,627,040,000.00</u>	<u>9,930,000,000.00</u>
701	GENERAL PUBLIC SERVICES	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Capital Expenditure	88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
701	GENERAL PUBLIC SERVICES	6,406,032,558.56	11,793,821,871.00	16,349,663,050.59	22,640,358,551.77	14,362,630,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	1,110,641,495.86	8,531,906,871.00	7,346,316,159.43	7,539,025,712.50	4,280,880,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	581,788,250.00	3,232,565,699.00	171,206,082.78	3,319,295,712.50	668,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	528,853,245.86	5,299,341,172.00	7,175,110,076.65	4,219,730,000.00	3,612,280,000.00
7013	GENERAL SERVICES	5,290,338,562.70	3,220,165,000.00	8,994,861,891.16	15,092,007,839.27	9,948,600,000.00
70131	GENERAL PERSONNEL SERVICES	4,325,800.00	22,415,000.00	2,388,000.00	45,815,000.00	24,750,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	-	-	-	-	492,000,000.00
70133	OTHER GENERAL SERVICES	5,286,012,762.70	3,197,750,000.00	8,992,473,891.16	15,046,192,839.27	9,431,850,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	5,052,500.00	41,750,000.00	8,485,000.00	9,325,000.00	133,150,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	5,052,500.00	41,750,000.00	8,485,000.00	9,325,000.00	133,150,000.00
703	PUBLIC ORDER AND SAFETY	661,098,200.48	4,060,000,000.00	956,448,259.27	1,577,965,071.00	2,171,000,000.00
7033	LAW COURTS	468,368,450.48	1,560,000,000.00	573,749,432.94	831,089,568.84	1,459,000,000.00
70331	LAW COURTS	468,368,450.48	1,560,000,000.00	573,749,432.94	831,089,568.84	1,459,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	712,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	712,000,000.00
704	ECONOMIC AFFAIRS	54,144,286,868.00	39,227,750,000.00	18,474,234,941.29	51,060,434,818.73	57,410,100,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,529,274,154.00	5,549,000,000.00	879,270,319.88	3,377,285,997.39	4,704,950,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,280,137,904.00	3,300,000,000.00	872,270,319.88	1,667,285,997.39	3,604,950,000.00
70412	GENERAL LABOUR AFFAIRS	249,136,250.00	2,249,000,000.00	7,000,000.00	1,710,000,000.00	1,100,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	740,741,191.14	3,440,000,000.00	300,000,000.00	2,538,883,423.58	7,714,000,000.00
70421	AGRICULTURE	740,741,191.14	3,440,000,000.00	300,000,000.00	2,538,883,423.58	7,714,000,000.00
7043	FUEL AND ENERGY	3,135,851,625.85	2,541,000,000.00	2,795,757,214.79	3,503,000,000.00	2,916,000,000.00
70431	COAL AND OTHER SOLID MINERAL FUEL	-	41,000,000.00	-	13,000,000.00	56,000,000.00
70435	ELECTRICITY	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	24,514,003,769.86	6,010,000,000.00	5,145,782,684.13	15,684,000,000.00	5,750,000,000.00
70442	MANUFACTURING	-	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
70443	CONSTRUCTION	24,514,003,769.86	6,000,000,000.00	4,939,752,684.13	15,444,000,000.00	5,600,000,000.00
7045	TRANSPORT	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,432,893,845.72	36,204,800,000.00
70451	ROAD TRANSPORT	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,432,893,845.72	26,204,800,000.00
70454	AIR TRANSPORT	-	-	-	-	10,000,000,000.00
7047	OTHER INDUSTRIES	621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	120,350,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	120,350,000.00
705	ENVIRONMENTAL PROTECTION	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00

7056	ENVIRONMENTAL PROTECTION N.E.C.	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	2,115,615,430.94	3,407,200,000.00	2,959,896,615.79	5,837,415,992.92	9,647,290,000.00
7061	HOUSING DEVELOPMENT	1,976,519,702.44	2,132,000,000.00	2,341,384,566.34	4,962,212,440.46	7,479,390,000.00
70611	HOUSING DEVELOPMENT	1,976,519,702.44	2,132,000,000.00	2,341,384,566.34	4,962,212,440.46	7,479,390,000.00
7062	COMMUNITY DEVELOPMENT	-	25,200,000.00	-	-	667,900,000.00
70621	COMMUNITY DEVELOPMENT	-	25,200,000.00	-	-	667,900,000.00
7063	WATER SUPPLY	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
70631	WATER SUPPLY	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
707	HEALTH	5,657,168,280.68	6,580,200,000.00	461,597,781.25	4,138,573,807.50	10,720,000,000.00
7073	HOSPITAL SERVICES	4,378,042,988.84	3,120,200,000.00	271,951,135.00	1,028,573,807.50	1,250,000,000.00
70731	GENERAL HOSPITAL SERVICES	113,523,190.00	2,810,200,000.00	17,857,000.00	502,000,000.00	1,100,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	-
70734	NURSING AND CONVALESCENT HOME SERVICES	-	10,000,000.00	-	226,573,807.50	150,000,000.00
7074	PUBLIC HEALTH SERVICES	184,517,183.00	460,000,000.00	139,646,646.25	140,000,000.00	470,000,000.00
70741	PUBLIC HEALTH SERVICES	184,517,183.00	460,000,000.00	139,646,646.25	140,000,000.00	470,000,000.00
7076	HEALTH N.E.C.	1,094,608,108.84	3,000,000,000.00	50,000,000.00	2,970,000,000.00	9,000,000,000.00
70761	HEALTH N.E.C.	1,094,608,108.84	3,000,000,000.00	50,000,000.00	2,970,000,000.00	9,000,000,000.00
708	RECREATION, CULTURE AND RELIGION	1,222,580,806.71	4,508,750,000.00	719,435,265.79	1,128,078,768.76	7,211,000,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
7082	CULTURAL SERVICES	4,350,000.00	58,000,000.00	-	102,678,768.76	1,037,200,000.00
70821	CULTURAL SERVICES	4,350,000.00	58,000,000.00	-	102,678,768.76	1,037,200,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	-	217,750,000.00	24,007,500.00	252,400,000.00	1,249,750,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	-	217,750,000.00	24,007,500.00	252,400,000.00	1,249,750,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	-	-	-
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	-	20,000,000.00	-	-	-
709	EDUCATION	17,782,207,963.70	10,748,700,000.00	3,901,859,732.17	5,136,110,074.11	28,506,520,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,092,430,881.07	4,374,760,000.00	2,764,112,470.51	3,150,000,000.00	6,311,780,000.00
70912	PRIMARY EDUCATION	6,092,430,881.07	4,374,760,000.00	2,764,112,470.51	3,150,000,000.00	6,311,780,000.00
7092	SECONDARY EDUCATION	48,273,000.00	300,000,000.00	158,595,108.00	162,330,204.00	62,000,000.00
70921	LOWER SECONDARY EDUCATION	30,000,000.00	100,000,000.00	158,595,108.00	159,330,204.00	20,000,000.00
70922	UPPER-SECONDARY EDUCATION	18,273,000.00	200,000,000.00	-	3,000,000.00	42,000,000.00
7094	TERTIARY EDUCATION	11,641,504,082.63	3,601,000,000.00	772,866,553.66	838,561,500.00	12,450,740,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	199,005,078.45	1,601,000,000.00	40,000,000.00	100,000,000.00	10,371,740,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,442,499,004.18	2,000,000,000.00	732,866,553.66	738,561,500.00	2,079,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	-	210,000,000.00	-	-	310,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	-	210,000,000.00	-	-	310,000,000.00

7096	SUBSIDIARY SERVICES TO EDUCATION	-	62,940,000.00	6,285,600.00	31,300,000.00	1,230,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	-	62,940,000.00	6,285,600.00	31,300,000.00	1,230,000,000.00
7098	EDUCATION N.E.C.	-	2,200,000,000.00	200,000,000.00	953,918,370.11	8,142,000,000.00
70981	EDUCATION N.E.C	-	2,200,000,000.00	200,000,000.00	953,918,370.11	8,142,000,000.00
710	SOCIAL PROTECTION	-	206,500,000.00	94,440,232.00	559,614,600.00	2,276,200,000.00
7104	FAMILY AND CHILDREN	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
71041	FAMILY AND CHILDREN	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
7105	UNEMPLOYMENT	-	-	-	1,614,600.00	100,000,000.00
71051	UNEMPLOYMENT	-	-	-	1,614,600.00	100,000,000.00
7109	SOCIAL PROTECTION N.E.C.	-	158,000,000.00	56,535,000.00	70,000,000.00	1,374,200,000.00
71091	SOCIAL PROTECTION N.E.C.	-	158,000,000.00	56,535,000.00	70,000,000.00	1,374,200,000.00

Ebonyi State Government 2024 Proposed Budget - Total Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
411	Ebonyi Sate	121,213,586,778.06	139,398,280,640.00	82,870,704,147.72	159,397,805,800.00	202,127,918,907.00
4111	Ebonyi State North	14,095,324,376.06	30,152,201,871.00	21,381,732,668.79	33,770,840,182.99	47,016,485,588.00
41110100	ABAKALIKI	13,218,067,392.11	27,605,361,871.00	20,032,023,550.68	31,300,554,185.60	29,514,055,588.00
41110400	EBONYI	535,237,904.00	1,036,840,000.00	969,859,473.11	1,700,285,997.39	1,021,430,000.00
41111000	IZZI	342,019,079.95	1,300,000,000.00	379,849,645.00	720,000,000.00	16,456,000,000.00
41111200	OHAIKWU	-	210,000,000.00	-	50,000,000.00	25,000,000.00
4112	Ebonyi State Central	943,933,874.74	4,576,000,000.00	-	600,000,000.00	17,405,000,000.00
41120500	EZZA	64,928,796.29	1,050,000,000.00	-	50,000,000.00	3,050,000,000.00
41120600	EZZA SOUTH	280,000,000.00	1,200,000,000.00	-	200,000,000.00	10,000,000,000.00
41120700	IKWO	499,005,078.45	1,906,000,000.00	-	250,000,000.00	555,000,000.00
41120800	ISHIELU	100,000,000.00	420,000,000.00	-	100,000,000.00	3,800,000,000.00
4113	Ebonyi State South	20,703,452,123.88	4,000,000,000.00	2,138,650,561.29	3,458,170,946.37	3,130,000,000.00
41130200	AFIKPO NORTH	577,927,143.63	1,350,000,000.00	42,449,567.50	346,000,000.00	280,000,000.00
41130300	AFIKPO SOUTH EDDA	1,335,452,795.40	150,000,000.00	261,813,280.35	320,000,000.00	-
41131100	OHAOZARA	18,760,072,184.85	2,400,000,000.00	1,834,387,713.44	2,788,170,946.37	2,850,000,000.00
41131300	ONICHA	30,000,000.00	100,000,000.00	-	4,000,000.00	-
4114	Other	85,470,876,403.38	100,670,078,769.00	59,350,320,917.64	121,568,794,670.64	134,576,433,319.00
41141400	State Wide	85,470,876,403.38	100,670,078,769.00	59,350,320,917.64	121,568,794,670.64	134,576,433,319.00

Ebonyi State Government 2024 Proposed Budget - Personnel Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
411	Ebonyi Sate	13,471,176,041.40	27,101,968,769.00	13,794,799,992.15	24,752,481,315.21	28,162,078,907.00
4111	Ebonyi State North	364,434,411.42	169,520,000.00	194,303,120.71	393,000,000.00	331,765,588.00
41110100	ABAKALIKI	364,434,411.42	156,520,000.00	193,008,967.48	390,000,000.00	308,865,588.00
41110400	EBONYI	-	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
4114	Other	13,106,741,629.98	26,932,448,769.00	13,600,496,871.44	24,359,481,315.21	27,830,313,319.00
41141400	State Wide	13,106,741,629.98	26,932,448,769.00	13,600,496,871.44	24,359,481,315.21	27,830,313,319.00

Ebonyi State Government 2024 Proposed Budget - Other Non-Debt Recurrent Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
411	Ebonyi Sate	18,177,005,357.31	20,838,350,000.00	23,147,112,961.65	31,460,232,800.00	31,231,100,000.00
4114	Other	18,177,005,357.31	20,838,350,000.00	23,147,112,961.65	31,460,232,800.00	31,231,100,000.00
41141400	State Wide	18,177,005,357.31	20,838,350,000.00	23,147,112,961.65	31,460,232,800.00	31,231,100,000.00

Ebonyi State Government 2024 Proposed Budget - Debt Service Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
411	Ebonyi Sate	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
4114	Other	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
41141400	State Wide	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Location

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
411	Ebonyi Sate	88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
4111	Ebonyi State North	13,730,889,964.64	29,982,681,871.00	21,187,429,548.08	33,377,840,182.99	46,684,720,000.00
41110100	ABAKALIKI	12,853,632,980.69	27,448,841,871.00	19,839,014,583.20	30,910,554,185.60	29,205,190,000.00
41110400	EBONYI	535,237,904.00	1,023,840,000.00	968,565,319.88	1,697,285,997.39	998,530,000.00
41111000	IZZI	342,019,079.95	1,300,000,000.00	379,849,645.00	720,000,000.00	16,456,000,000.00
41111200	OHAIKWU	-	210,000,000.00	-	50,000,000.00	25,000,000.00
4112	Ebonyi State Central	943,933,874.74	4,576,000,000.00	-	600,000,000.00	17,405,000,000.00
41120500	EZZA	64,928,796.29	1,050,000,000.00	-	50,000,000.00	3,050,000,000.00
41120600	EZZA SOUTH	280,000,000.00	1,200,000,000.00	-	200,000,000.00	10,000,000,000.00
41120700	IKWO	499,005,078.45	1,906,000,000.00	-	250,000,000.00	555,000,000.00
41120800	ISHIELU	100,000,000.00	420,000,000.00	-	100,000,000.00	3,800,000,000.00
4113	Ebonyi State South	20,703,452,123.88	4,000,000,000.00	2,138,650,561.29	3,458,170,946.37	3,130,000,000.00
41130200	AFIKPO NORTH	577,927,143.63	1,350,000,000.00	42,449,567.50	346,000,000.00	280,000,000.00
41130300	AFIKPO SOUTH EDDA	1,335,452,795.40	150,000,000.00	261,813,280.35	320,000,000.00	-
41131100	OHAOZARA	18,760,072,184.85	2,400,000,000.00	1,834,387,713.44	2,788,170,946.37	2,850,000,000.00
41131300	ONICHA	30,000,000.00	100,000,000.00	-	4,000,000.00	-
4114	Other	52,944,687,636.81	42,302,240,000.00	20,892,784,331.28	55,122,040,555.43	65,585,020,000.00
41141400	State Wide	52,944,687,636.81	42,302,240,000.00	20,892,784,331.28	55,122,040,555.43	65,585,020,000.00

Ebonyi State Government 2024 Proposed Budget - Total Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Expenditure	121,213,586,778.06	139,398,280,640.00	82,870,704,147.72	159,397,805,800.00	202,127,918,907.00
01	Agriculture	1,092,832,485.19	3,816,350,000.00	557,706,137.69	2,908,283,423.58	8,268,000,000.00
0101	Effective governance of the Agriculture Sector	280,330,461.94	387,450,000.00	304,886,587.51	396,500,000.00	2,369,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols d	8,281,479.00	97,100,000.00	100,000,000.00	104,000,000.00	1,922,000,000.00
010102	Agriculture sector coordination mechanisms	272,048,982.94	290,350,000.00	204,886,587.51	292,500,000.00	447,000,000.00
0102	Development of the livestock value chain	-	72,000,000.00	-	30,000,000.00	963,500,000.00
010203	Poultry, pig, and micro livestock production	-	55,000,000.00	-	30,000,000.00	783,500,000.00
010204	Dairy development	-	2,000,000.00	-	-	50,000,000.00
010205	Animal health and livestock diseases management	-	15,000,000.00	-	-	130,000,000.00
0103	Enhancement of food production and productivity	261,500,000.00	558,400,000.00	-	205,000,000.00	829,000,000.00
010301	Crop value chains and food systems promotion (food and cash crop	-	133,400,000.00	-	100,000,000.00	335,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversifica	-	420,000,000.00	-	100,000,000.00	370,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fe	261,500,000.00	5,000,000.00	-	5,000,000.00	124,000,000.00
0104	Reduction of post-harvest losses	-	110,000,000.00	-	100,000,000.00	1,874,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	-	500,000,000.00
010403	Market linkage	-	110,000,000.00	-	100,000,000.00	287,600,000.00
010404	Agricultural produce and quality control	-	-	-	-	1,086,400,000.00
0105	Enhancement of fisheries resources development (aquacult	-	10,000,000.00	-	-	271,000,000.00
010501	Commercial aquaculture development (fish production, feed mills d	-	10,000,000.00	-	-	251,000,000.00
010503	Fish processing and post-harvest management	-	-	-	-	20,000,000.00
0106	Promotion of forest resource conservation and preservatio	-	10,000,000.00	-	-	20,000,000.00
010601	Forest regeneration and conservation	-	10,000,000.00	-	-	20,000,000.00
0107	Promotion of enabling environment for increased agricultu	548,994,281.92	2,653,500,000.00	252,819,550.18	2,176,783,423.58	1,859,500,000.00
010701	Integrated rural development (agricultural land development, farm	516,452,326.98	2,106,000,000.00	252,819,550.18	1,671,783,423.58	590,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agric	-	205,000,000.00	-	505,000,000.00	27,500,000.00
010703	Agricultural data and statistic management and institutionalisation	-	22,000,000.00	-	-	25,000,000.00
010704	Adaptive research, unified and all-inclusive extension services deliv	32,541,954.94	270,500,000.00	-	-	460,500,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors	-	50,000,000.00	-	-	100,000,000.00
010706	Capacity building for stakeholders and professional human resource	-	-	-	-	656,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,007,741.33	15,000,000.00	-	-	82,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	2,007,741.33	15,000,000.00	-	-	82,000,000.00
02	Societal Re-orientation	948,206,881.63	1,506,370,000.00	595,390,607.35	1,229,438,768.76	2,110,400,000.00
0210	Societal Re-orientation - General	948,206,881.63	1,506,370,000.00	595,390,607.35	1,229,438,768.76	2,110,400,000.00

021001	Societal Re-orientation - General	948,206,881.63	1,506,370,000.00	595,390,607.35	1,229,438,768.76	2,110,400,000.00
03	Poverty Alleviation	273,783,662.18	2,297,230,000.00	19,186,602.61	1,765,574,600.00	3,878,140,000.00
0310	Poverty Alleviation - General	273,783,662.18	2,297,230,000.00	19,186,602.61	1,765,574,600.00	3,878,140,000.00
031001	Poverty Alleviation - General	273,783,662.18	2,297,230,000.00	19,186,602.61	1,765,574,600.00	3,878,140,000.00
04	Health	6,675,637,138.69	7,662,400,000.00	1,168,960,569.62	5,243,916,307.50	13,347,910,000.00
0401	Effective governance of the health system	1,034,817,852.64	1,224,500,000.00	625,184,471.78	992,272,500.00	1,781,040,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols d	280,000.00	97,900,000.00	60,000.00	500,000.00	82,500,000.00
040102	Human and institutional capacity performance management	322,373,526.04	265,100,000.00	190,188,631.94	243,502,500.00	479,960,000.00
040103	Health sector coordination mechanisms	712,164,326.60	861,500,000.00	434,935,839.84	748,270,000.00	1,218,580,000.00
0402	Community engagement and participation in health	11,699,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
040201	Community interventions	9,469,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
040202	Community structures	2,230,000.00	-	-	-	-
0403	Enhancement of the delivery of Essential Package of Health	-	119,000,000.00	-	10,500,000.00	238,300,000.00
040301	Reproductive, maternal and neonatal health	-	-	-	-	20,000,000.00
040302	Child health	-	13,000,000.00	-	500,000.00	23,300,000.00
040303	Adolescent health	-	1,000,000.00	-	-	-
040304	Communicable diseases	-	-	-	-	5,000,000.00
040306	Nutrition	-	105,000,000.00	-	10,000,000.00	190,000,000.00
0404	Provision of the right number and right skill mix of compet	106,229,180.57	109,400,000.00	79,373,754.79	108,440,000.00	168,110,000.00
040401	Pre-service training	106,229,180.57	108,000,000.00	79,373,754.79	108,440,000.00	165,960,000.00
040402	HRH Performance management	-	1,400,000.00	-	-	2,150,000.00
0405	Provision of adequate and modern health infrastructure for	5,359,127,907.68	4,174,340,000.00	304,094,135.00	1,263,573,807.50	8,033,300,000.00
040501	Functional health facilities	4,388,471,907.68	2,788,200,000.00	304,094,135.00	1,086,573,807.50	7,622,200,000.00
040502	Planned Preventive Maintenance (PPM)	676,000,000.00	901,140,000.00	-	110,000,000.00	250,400,000.00
040503	Facility electrification, water and sanitation	294,656,000.00	485,000,000.00	-	67,000,000.00	160,700,000.00
0406	Provision of quality, affordable, available, and safe medicin	-	1,312,000,000.00	17,857,000.00	150,500,000.00	510,000,000.00
040601	Sustainable drug supply	-	1,295,000,000.00	-	120,000,000.00	285,000,000.00
040602	Vaccines supply chain	-	17,000,000.00	17,857,000.00	30,500,000.00	225,000,000.00
0407	Evidence generation and utilisation	51,615,580.50	102,860,000.00	-	6,000,000.00	439,000,000.00
040701	Routine information system	34,693,880.50	24,360,000.00	-	-	55,000,000.00
040702	Surveys and facility assessments	-	6,000,000.00	-	-	300,000,000.00
040703	Research and development (Institutional Review Board, Clinical Tri	5,485,000.00	42,500,000.00	-	6,000,000.00	56,000,000.00
040704	Monitoring and Evaluation (M&E)	11,436,700.00	30,000,000.00	-	-	28,000,000.00
0408	Institution and maintenance of a responsive public health	-	3,000,000.00	-	-	3,000,000.00
040801	Integrated national disease surveillance	-	2,000,000.00	-	-	2,000,000.00
040802	Public health laboratories	-	1,000,000.00	-	-	1,000,000.00
0409	Provision of universal health coverage and financial risk pr	112,126,927.30	294,200,000.00	142,369,208.05	145,330,000.00	359,150,000.00
040901	Mobilising equity contributions and vulnerable group funds	112,126,927.30	194,200,000.00	2,722,561.80	5,330,000.00	219,150,000.00

040902	Mobilising employers' contributions to the State Social Health Insur	-	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	20,000.00	110,100,000.00	82,000.00	1,300,000.00	667,010,000.00
041001	Health Not Elsewhere Classified	20,000.00	110,100,000.00	82,000.00	1,300,000.00	667,010,000.00
05	Education	25,124,461,046.36	21,447,320,468.00	8,800,780,048.15	16,122,574,624.11	45,920,634,000.00
0501	Effective governance of the education system	3,975,346,679.77	3,950,696,000.00	2,673,799,557.60	4,711,722,920.11	9,365,794,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols d	1,207,186,022.67	1,117,100,000.00	377,827,992.50	766,970,250.00	3,763,050,000.00
050102	Human and institutional capacity performance management	2,768,160,657.10	2,806,596,000.00	2,295,971,565.10	3,490,834,300.00	5,552,244,000.00
050103	Education sector coordination mechanisms	-	26,000,000.00	-	15,000,000.00	20,000,000.00
050104	Integrated supportive supervision	-	1,000,000.00	-	438,918,370.11	30,500,000.00
0502	Increase in access, retention, and completion rate at all lev	-	73,500,000.00	-	-	32,000,000.00
050202	Advocacy and sensitization	-	3,000,000.00	-	-	-
050203	School feeding	-	-	-	-	20,000,000.00
050204	School-based health	-	60,500,000.00	-	-	2,000,000.00
050206	Tertiary institutions' new courses accreditation	-	10,000,000.00	-	-	10,000,000.00
0503	Equity and inclusiveness in the provision of educational ser	2,738,896,215.02	5,135,000,000.00	2,850,911,969.16	3,153,070,000.00	5,314,400,000.00
050301	Inclusive Education	2,738,896,215.02	5,125,000,000.00	2,850,911,969.16	3,153,070,000.00	5,284,400,000.00
050302	Special education	-	10,000,000.00	-	-	10,000,000.00
050305	Girls/Boys child education	-	-	-	-	20,000,000.00
0504	Improved quality of teaching and learning outcomes	3,375,035,185.00	1,316,810,000.00	118,235,919.95	532,721,000.00	1,084,300,000.00
050402	Instructional and learning materials	3,355,166,271.10	1,307,550,000.00	115,240,779.90	500,650,000.00	1,042,100,000.00
050403	Teaching and non-teaching staff capacity building	-	2,000,000.00	-	-	21,000,000.00
050404	Curriculum review and development	-	2,000,000.00	-	-	11,000,000.00
050405	Teachers' recruitment and deployment	-	200,000.00	2,077,844.90	2,181,000.00	200,000.00
050406	School examination and MLA	19,868,913.90	5,060,000.00	917,295.15	29,890,000.00	10,000,000.00
0505	Adequate infrastructure at all levels	10,799,004,082.63	3,647,750,000.00	780,090,653.66	845,961,500.00	12,697,920,000.00
050501	Schools' infrastructure construction and rehabilitation	8,799,004,082.63	3,076,500,000.00	541,529,153.66	607,300,000.00	12,224,530,000.00
050502	Furnishing	2,000,000,000.00	355,050,000.00	-	-	248,790,000.00
050503	Libraries and laboratories	-	211,000,000.00	238,561,500.00	238,561,500.00	214,000,000.00
050504	Water, sanitation and hygiene	-	5,200,000.00	-	100,000.00	10,400,000.00
050505	School safety	-	-	-	-	200,000.00
0506	Improved education information management system (EIM	330,000,000.00	312,050,000.00	158,595,108.00	159,330,204.00	1,209,400,000.00
050601	ICT equipment, software and expertise	30,000,000.00	303,550,000.00	158,595,108.00	159,330,204.00	208,900,000.00
050602	Research and development	300,000,000.00	3,000,000.00	-	-	1,000,000,000.00
050603	Data and data management	-	5,500,000.00	-	-	500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,906,178,883.94	7,011,514,468.00	2,219,146,839.78	6,719,769,000.00	16,216,820,000.00
051001	Education Not Elsewhere Classified	3,906,178,883.94	7,011,514,468.00	2,219,146,839.78	6,719,769,000.00	16,216,820,000.00
06	Housing and Urban Development	2,120,113,063.85	2,253,160,000.00	2,434,715,116.14	5,117,172,440.46	7,750,110,000.00
0610	Housing and Urban Development - General	2,120,113,063.85	2,253,160,000.00	2,434,715,116.14	5,117,172,440.46	7,750,110,000.00

061001	Housing and Urban Development - General	2,120,113,063.85	2,253,160,000.00	2,434,715,116.14	5,117,172,440.46	7,750,110,000.00
07	Gender	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	979,938,000.00
0710	Gender - General	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	979,938,000.00
071001	Gender - General	106,358,089.70	157,800,000.00	110,989,990.30	596,830,000.00	979,938,000.00
08	Youth	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
0810	Youth - General	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
081001	Youth - General	1,268,069,756.42	4,269,700,000.00	732,315,356.10	826,180,000.00	5,030,950,000.00
09	Environmental Improvement	419,138,100.91	390,000,000.00	358,997,459.63	558,120,000.00	631,000,000.00
0910	Environmental Improvement - General	419,138,100.91	390,000,000.00	358,997,459.63	558,120,000.00	631,000,000.00
091001	Environmental Improvement - General	419,138,100.91	390,000,000.00	358,997,459.63	558,120,000.00	631,000,000.00
10	Water Resources and Rural Development	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,678,940,000.00
1010	Water Resources and Rural Deve - General	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,678,940,000.00
101001	Water Resources and Rural Deve - General	226,733,413.23	1,347,800,000.00	680,318,617.94	967,073,552.46	1,678,940,000.00
11	Information Communication and Technology	-	200,000,000.00	4,007,500.00	212,400,000.00	1,209,438,000.00
1110	Information Communication and Technology - General	-	200,000,000.00	4,007,500.00	212,400,000.00	1,209,438,000.00
111001	Information Communication and Technology - General	-	200,000,000.00	4,007,500.00	212,400,000.00	1,209,438,000.00
12	Growing the Private Sector	3,012,732,739.68	2,577,170,000.00	1,365,403,346.56	2,264,297,549.43	955,220,000.00
1210	Growing the Private Sector - General	3,012,732,739.68	2,577,170,000.00	1,365,403,346.56	2,264,297,549.43	955,220,000.00
121001	Growing the Private Sector - General	3,012,732,739.68	2,577,170,000.00	1,365,403,346.56	2,264,297,549.43	955,220,000.00
13	Reform of Government and Governance	54,039,246,616.01	67,143,410,172.00	53,994,926,143.10	92,460,110,687.98	70,710,138,907.00
1310	Reform of Government and Governance - General	54,039,246,616.01	67,143,410,172.00	53,994,926,143.10	92,460,110,687.98	70,710,138,907.00
131001	Reform of Government and Governance - General	54,039,246,616.01	67,143,410,172.00	53,994,926,143.10	92,460,110,687.98	70,710,138,907.00
14	Power	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
1410	Power - General	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
141001	Power - General	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
17	Road	22,687,004,632.80	21,689,670,000.00	9,202,001,779.51	25,531,873,845.72	26,351,400,000.00
1710	Road - General	22,687,004,632.80	21,689,670,000.00	9,202,001,779.51	25,531,873,845.72	26,351,400,000.00
171001	Road - General	22,687,004,632.80	21,689,670,000.00	9,202,001,779.51	25,531,873,845.72	26,351,400,000.00
18	Airways	-	-	-	-	10,264,700,000.00
1810	Airways - General	-	-	-	-	10,264,700,000.00
181001	Airways - General	-	-	-	-	10,264,700,000.00
21	Oil and Gas Infrastructure	-	41,000,000.00	-	13,000,000.00	56,000,000.00
2110	Oil and Gas Infrastructure - General	-	41,000,000.00	-	13,000,000.00	56,000,000.00
211001	Oil and Gas Infrastructure - General	-	41,000,000.00	-	13,000,000.00	56,000,000.00

Ebonyi State Government 2024 Proposed Budget - Personnel Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Personnel Expenditure	<u>13,471,176,041.40</u>	<u>27,101,968,769.00</u>	<u>13,794,799,992.15</u>	<u>24,752,481,315.21</u>	<u>28,162,078,907.00</u>
01	Agriculture	349,301,294.05	360,700,000.00	254,456,137.69	363,400,000.00	533,000,000.00
0101	Effective governance of the Agriculture Sector	269,258,982.94	278,700,000.00	201,786,587.51	287,100,000.00	395,000,000.00
010102	Agriculture sector coordination mechanisms	269,258,982.94	278,700,000.00	201,786,587.51	287,100,000.00	395,000,000.00
0107	Promotion of enabling environment for increased agriculture	78,034,569.78	82,000,000.00	52,669,550.18	76,300,000.00	96,000,000.00
010701	Integrated rural development (agricultural land development, farm	78,034,569.78	82,000,000.00	52,669,550.18	76,300,000.00	96,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,007,741.33	-	-	-	42,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	2,007,741.33	-	-	-	42,000,000.00
02	Societal Re-orientation	302,187,610.02	348,800,000.00	166,240,814.80	316,880,000.00	460,800,000.00
0210	Societal Re-orientation - General	302,187,610.02	348,800,000.00	166,240,814.80	316,880,000.00	460,800,000.00
021001	Societal Re-orientation - General	302,187,610.02	348,800,000.00	166,240,814.80	316,880,000.00	460,800,000.00
03	Poverty Alleviation	17,935,412.18	21,800,000.00	9,166,602.61	20,760,000.00	220,640,000.00
0310	Poverty Alleviation - General	17,935,412.18	21,800,000.00	9,166,602.61	20,760,000.00	220,640,000.00
031001	Poverty Alleviation - General	17,935,412.18	21,800,000.00	9,166,602.61	20,760,000.00	220,640,000.00
04	Health	882,178,011.57	905,200,000.00	661,885,288.37	1,058,840,000.00	1,551,910,000.00
0401	Effective governance of the health system	767,875,403.70	786,000,000.00	579,788,971.78	945,070,000.00	1,366,800,000.00
040102	Human and institutional capacity performance management	186,382,679.60	196,000,000.00	144,853,131.94	196,800,000.00	218,220,000.00
040103	Health sector coordination mechanisms	581,492,724.10	590,000,000.00	434,935,839.84	748,270,000.00	1,148,580,000.00
0404	Provision of the right number and right skill mix of compet	106,229,180.57	108,000,000.00	79,373,754.79	108,440,000.00	165,960,000.00
040401	Pre-service training	106,229,180.57	108,000,000.00	79,373,754.79	108,440,000.00	165,960,000.00
0409	Provision of universal health coverage and financial risk pr	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
040901	Mobilising equity contributions and vulnerable group funds	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
05	Education	6,418,221,472.62	9,958,420,468.00	4,645,632,689.77	10,360,390,000.00	13,971,314,000.00
0501	Effective governance of the education system	3,051,540,069.73	3,088,100,000.00	2,429,252,407.53	3,641,980,000.00	5,890,414,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols d	285,631,412.63	308,800,000.00	152,868,462.43	292,640,000.00	391,150,000.00
050102	Human and institutional capacity performance management	2,765,908,657.10	2,779,300,000.00	2,276,383,945.10	3,349,340,000.00	5,499,264,000.00
0503	Equity and inclusiveness in the provision of educational ser	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	13,000,000.00
050301	Inclusive Education	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	13,000,000.00
0504	Improved quality of teaching and learning outcomes	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
050406	School examination and MLA	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,363,678,883.94	6,866,360,468.00	2,214,152,008.54	6,714,000,000.00	8,059,100,000.00
051001	Education Not Elsewhere Classified	3,363,678,883.94	6,866,360,468.00	2,214,152,008.54	6,714,000,000.00	8,059,100,000.00
06	Housing and Urban Development	142,334,361.41	156,500,000.00	88,480,549.80	142,360,000.00	240,660,000.00
0610	Housing and Urban Development - General	142,334,361.41	156,500,000.00	88,480,549.80	142,360,000.00	240,660,000.00

061001	Housing and Urban Development - General	142,334,361.41	156,500,000.00	88,480,549.80	142,360,000.00	240,660,000.00
07	Gender	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
0710	Gender - General	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
071001	Gender - General	100,265,589.70	104,400,000.00	70,004,758.30	101,230,000.00	160,438,000.00
08	Youth	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
0810	Youth - General	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
081001	Youth - General	47,588,949.71	51,500,000.00	34,787,590.31	49,580,000.00	94,400,000.00
09	Environmental Improvement	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
0910	Environmental Improvement - General	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
091001	Environmental Improvement - General	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
10	Water Resources and Rural Development	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	165,440,000.00
1010	Water Resources and Rural Deve - General	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	165,440,000.00
101001	Water Resources and Rural Deve - General	86,237,684.73	94,400,000.00	59,656,568.49	87,820,000.00	165,440,000.00
11	Information Communication and Technology	-	-	-	-	22,438,000.00
1110	Information Communication and Technology - General	-	-	-	-	22,438,000.00
111001	Information Communication and Technology - General	-	-	-	-	22,438,000.00
12	Growing the Private Sector	106,347,894.29	141,020,000.00	64,483,139.80	117,140,000.00	215,300,000.00
1210	Growing the Private Sector - General	106,347,894.29	141,020,000.00	64,483,139.80	117,140,000.00	215,300,000.00
121001	Growing the Private Sector - General	106,347,894.29	141,020,000.00	64,483,139.80	117,140,000.00	215,300,000.00
13	Reform of Government and Governance	4,775,451,238.61	14,691,428,301.00	7,573,557,352.95	11,872,621,315.21	9,893,138,907.00
1310	Reform of Government and Governance - General	4,775,451,238.61	14,691,428,301.00	7,573,557,352.95	11,872,621,315.21	9,893,138,907.00
131001	Reform of Government and Governance - General	4,775,451,238.61	14,691,428,301.00	7,573,557,352.95	11,872,621,315.21	9,893,138,907.00
14	Power	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
1410	Power - General	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
141001	Power - General	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
17	Road	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	132,900,000.00
1710	Road - General	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	132,900,000.00
171001	Road - General	79,666,387.04	94,300,000.00	64,156,943.90	89,880,000.00	132,900,000.00
18	Airways	-	-	-	-	257,200,000.00
1810	Airways - General	-	-	-	-	257,200,000.00
181001	Airways - General	-	-	-	-	257,200,000.00

Ebonyi State Government 2024 Proposed Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Non-Debt Recurrent Expenditure	<u>18,177,005,357.31</u>	<u>20,838,350,000.00</u>	<u>23,147,112,961.65</u>	<u>31,460,232,800.00</u>	<u>31,231,100,000.00</u>
01	Agriculture	2,790,000.00	15,650,000.00	3,250,000.00	6,000,000.00	21,000,000.00
0101	Effective governance of the Agriculture Sector	2,790,000.00	11,650,000.00	3,100,000.00	5,400,000.00	17,000,000.00
010102	Agriculture sector coordination mechanisms	2,790,000.00	11,650,000.00	3,100,000.00	5,400,000.00	17,000,000.00
0107	Promotion of enabling environment for increased agricultu	-	4,000,000.00	150,000.00	600,000.00	4,000,000.00
010701	Integrated rural development (agricultural land development, farm	-	4,000,000.00	150,000.00	600,000.00	4,000,000.00
02	Societal Re-orientation	636,369,271.61	1,039,570,000.00	429,149,792.55	809,880,000.00	629,600,000.00
0210	Societal Re-orientation - General	636,369,271.61	1,039,570,000.00	429,149,792.55	809,880,000.00	629,600,000.00
021001	Societal Re-orientation - General	636,369,271.61	1,039,570,000.00	429,149,792.55	809,880,000.00	629,600,000.00
03	Poverty Alleviation	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	262,500,000.00
0310	Poverty Alleviation - General	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	262,500,000.00
031001	Poverty Alleviation - General	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	262,500,000.00
04	Health	136,290,846.44	79,000,000.00	45,477,500.00	46,502,500.00	856,000,000.00
0401	Effective governance of the health system	136,270,846.44	59,500,000.00	45,395,500.00	45,202,500.00	224,840,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols d	280,000.00	3,900,000.00	60,000.00	500,000.00	5,100,000.00
040102	Human and institutional capacity performance management	135,990,846.44	55,600,000.00	45,335,500.00	44,702,500.00	219,740,000.00
0404	Provision of the right number and right skill mix of compet	-	1,400,000.00	-	-	2,150,000.00
040402	HRH Performance management	-	1,400,000.00	-	-	2,150,000.00
0406	Provision of quality, affordable, available, and safe medicir	-	-	-	-	5,000,000.00
040601	Sustainable drug supply	-	-	-	-	5,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	20,000.00	18,100,000.00	82,000.00	1,300,000.00	624,010,000.00
041001	Health Not Elsewhere Classified	20,000.00	18,100,000.00	82,000.00	1,300,000.00	624,010,000.00
05	Education	924,031,610.04	750,200,000.00	253,287,626.21	626,074,550.00	3,462,800,000.00
0501	Effective governance of the education system	923,806,610.04	723,096,000.00	244,547,150.07	615,824,550.00	3,417,480,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols d	921,554,610.04	700,800,000.00	224,959,530.07	474,330,250.00	3,363,000,000.00
050102	Human and institutional capacity performance management	2,252,000.00	22,296,000.00	19,587,620.00	141,494,300.00	48,980,000.00
050103	Education sector coordination mechanisms	-	-	-	-	5,000,000.00
050104	Integrated supportive supervision	-	-	-	-	500,000.00
0502	Increase in access, retention, and completion rate at all lev	-	10,000,000.00	-	-	12,000,000.00
050204	School-based health	-	-	-	-	2,000,000.00
050206	Tertiary institutions' new courses accreditation	-	10,000,000.00	-	-	10,000,000.00
0503	Equity and inclusiveness in the provision of educational ser	225,000.00	10,800,000.00	100,000.00	300,000.00	12,400,000.00
050301	Inclusive Education	225,000.00	800,000.00	100,000.00	300,000.00	2,400,000.00
050302	Special education	-	10,000,000.00	-	-	10,000,000.00

0504	Improved quality of teaching and learning outcomes	-	1,500,000.00	2,707,144.90	3,081,000.00	3,400,000.00
050402	Instructional and learning materials	-	500,000.00	629,300.00	650,000.00	1,000,000.00
050403	Teaching and non-teaching staff capacity building	-	-	-	-	1,000,000.00
050405	Teachers' recruitment and deployment	-	200,000.00	2,077,844.90	2,181,000.00	200,000.00
050406	School examination and MLA	-	800,000.00	-	250,000.00	1,200,000.00
0505	Adequate infrastructure at all levels	-	750,000.00	938,500.00	1,100,000.00	4,800,000.00
050501	Schools' infrastructure construction and rehabilitation	-	500,000.00	938,500.00	1,000,000.00	3,400,000.00
050502	Furnishing	-	50,000.00	-	-	800,000.00
050504	Water, sanitation and hygiene	-	200,000.00	-	100,000.00	400,000.00
050505	School safety	-	-	-	-	200,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	-	4,054,000.00	4,994,831.24	5,769,000.00	12,720,000.00
051001	Education Not Elsewhere Classified	-	4,054,000.00	4,994,831.24	5,769,000.00	12,720,000.00
06	Housing and Urban Development	6,559,000.00	14,660,000.00	4,850,000.00	12,600,000.00	30,060,000.00
0610	Housing and Urban Development - General	6,559,000.00	14,660,000.00	4,850,000.00	12,600,000.00	30,060,000.00
061001	Housing and Urban Development - General	6,559,000.00	14,660,000.00	4,850,000.00	12,600,000.00	30,060,000.00
07	Gender	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	17,500,000.00
0710	Gender - General	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	17,500,000.00
071001	Gender - General	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	17,500,000.00
08	Youth	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
0810	Youth - General	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
081001	Youth - General	2,250,000.00	5,200,000.00	2,100,000.00	3,600,000.00	12,500,000.00
09	Environmental Improvement	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
0910	Environmental Improvement - General	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
091001	Environmental Improvement - General	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
10	Water Resources and Rural Development	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	13,500,000.00
1010	Water Resources and Rural Deve - General	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	13,500,000.00
101001	Water Resources and Rural Deve - General	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	13,500,000.00
11	Information Communication and Technology	-	-	-	-	7,000,000.00
1110	Information Communication and Technology - General	-	-	-	-	7,000,000.00
111001	Information Communication and Technology - General	-	-	-	-	7,000,000.00
12	Growing the Private Sector	4,900,000.00	23,400,000.00	5,440,000.00	15,500,000.00	59,620,000.00
1210	Growing the Private Sector - General	4,900,000.00	23,400,000.00	5,440,000.00	15,500,000.00	59,620,000.00
121001	Growing the Private Sector - General	4,900,000.00	23,400,000.00	5,440,000.00	15,500,000.00	59,620,000.00
13	Reform of Government and Governance	16,440,219,069.22	18,878,170,000.00	22,389,043,042.89	29,892,125,750.00	25,824,320,000.00
1310	Reform of Government and Governance - General	16,440,219,069.22	18,878,170,000.00	22,389,043,042.89	29,892,125,750.00	25,824,320,000.00
131001	Reform of Government and Governance - General	16,440,219,069.22	18,878,170,000.00	22,389,043,042.89	29,892,125,750.00	25,824,320,000.00
14	Power	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
1410	Power - General	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00

141001	Power - General	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
17	Road	4,269,060.00	10,370,000.00	1,600,000.00	5,100,000.00	13,700,000.00
1710	Road - General	4,269,060.00	10,370,000.00	1,600,000.00	5,100,000.00	13,700,000.00
171001	Road - General	4,269,060.00	10,370,000.00	1,600,000.00	5,100,000.00	13,700,000.00
18	Airways	-	-	-	-	7,500,000.00
1810	Airways - General	-	-	-	-	7,500,000.00
181001	Airways - General	-	-	-	-	7,500,000.00

Ebonyi State Government 2024 Proposed Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	<i>Total Debt Service Expenditure</i>	<u><i>1,242,441,779.28</i></u>	<u><i>10,597,040,000.00</i></u>	<u><i>1,709,926,753.27</i></u>	<u><i>10,627,040,000.00</i></u>	<u><i>9,930,000,000.00</i></u>
13	Reform of Government and Governance	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
1310	Reform of Government and Governance - General	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
131001	Reform of Government and Governance - General	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Capital Expenditure	88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
01	Agriculture	740,741,191.14	3,440,000,000.00	300,000,000.00	2,538,883,423.58	7,714,000,000.00
0101	Effective governance of the Agriculture Sector	8,281,479.00	97,100,000.00	100,000,000.00	104,000,000.00	1,957,000,000.00
010101	Legal, policy, regulations and standards, guidelines and protocols d	8,281,479.00	97,100,000.00	100,000,000.00	104,000,000.00	1,922,000,000.00
010102	Agriculture sector coordination mechanisms	-	-	-	-	35,000,000.00
0102	Development of the livestock value chain	-	72,000,000.00	-	30,000,000.00	963,500,000.00
010203	Poultry, pig, and micro livestock production	-	55,000,000.00	-	30,000,000.00	783,500,000.00
010204	Dairy development	-	2,000,000.00	-	-	50,000,000.00
010205	Animal health and livestock diseases management	-	15,000,000.00	-	-	130,000,000.00
0103	Enhancement of food production and productivity	261,500,000.00	558,400,000.00	-	205,000,000.00	829,000,000.00
010301	Crop value chains and food systems promotion (food and cash crop	-	133,400,000.00	-	100,000,000.00	335,000,000.00
010302	Intensive crop and vegetable production (irrigation, crop diversifica	-	420,000,000.00	-	100,000,000.00	370,000,000.00
010303	Farm inputs supply and service delivery system (improved seeds, fe	261,500,000.00	5,000,000.00	-	5,000,000.00	124,000,000.00
0104	Reduction of post-harvest losses	-	110,000,000.00	-	100,000,000.00	1,874,000,000.00
010401	Modern technology for post-harvest storage and value addition	-	-	-	-	500,000,000.00
010403	Market linkage	-	110,000,000.00	-	100,000,000.00	287,600,000.00
010404	Agricultural produce and quality control	-	-	-	-	1,086,400,000.00
0105	Enhancement of fisheries resources development (aquacult	-	10,000,000.00	-	-	271,000,000.00
010501	Commercial aquaculture development (fish production, feed mills d	-	10,000,000.00	-	-	251,000,000.00
010503	Fish processing and post-harvest management	-	-	-	-	20,000,000.00
0106	Promotion of forest resource conservation and preservatio	-	10,000,000.00	-	-	20,000,000.00
010601	Forest regeneration and conservation	-	10,000,000.00	-	-	20,000,000.00
0107	Promotion of enabling environment for increased agricultu	470,959,712.14	2,567,500,000.00	200,000,000.00	2,099,883,423.58	1,759,500,000.00
010701	Integrated rural development (agricultural land development, farm	438,417,757.20	2,020,000,000.00	200,000,000.00	1,594,883,423.58	490,500,000.00
010702	Youth and women In agriculture empowerment & smallholder agric	-	205,000,000.00	-	505,000,000.00	27,500,000.00
010703	Agricultural data and statistic management and institutionalisation	-	22,000,000.00	-	-	25,000,000.00
010704	Adaptive research, unified and all-inclusive extension services deliv	32,541,954.94	270,500,000.00	-	-	460,500,000.00
010705	Public Private Partnerships (corporate private sector, NGOs, donors	-	50,000,000.00	-	-	100,000,000.00
010706	Capacity building for stakeholders and professional human resourc	-	-	-	-	656,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	-	15,000,000.00	-	-	40,000,000.00
011001	Agriculture Programme Not Elsewhere Classified	-	15,000,000.00	-	-	40,000,000.00
02	Societal Re-orientation	9,650,000.00	118,000,000.00	-	102,678,768.76	1,020,000,000.00
0210	Societal Re-orientation - General	9,650,000.00	118,000,000.00	-	102,678,768.76	1,020,000,000.00
021001	Societal Re-orientation - General	9,650,000.00	118,000,000.00	-	102,678,768.76	1,020,000,000.00

03	Poverty Alleviation	249,136,250.00	2,269,000,000.00	7,000,000.00	1,726,614,600.00	3,395,000,000.00
0310	Poverty Alleviation - General	249,136,250.00	2,269,000,000.00	7,000,000.00	1,726,614,600.00	3,395,000,000.00
031001	Poverty Alleviation - General	249,136,250.00	2,269,000,000.00	7,000,000.00	1,726,614,600.00	3,395,000,000.00
04	Health	5,657,168,280.68	6,678,200,000.00	461,597,781.25	4,138,573,807.50	10,940,000,000.00
0401	Effective governance of the health system	130,671,602.50	379,000,000.00	-	2,000,000.00	189,400,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols d	-	94,000,000.00	-	-	77,400,000.00
040102	Human and institutional capacity performance management	-	13,500,000.00	-	2,000,000.00	42,000,000.00
040103	Health sector coordination mechanisms	130,671,602.50	271,500,000.00	-	-	70,000,000.00
0402	Community engagement and participation in health	11,699,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
040201	Community interventions	9,469,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
040202	Community structures	2,230,000.00	-	-	-	-
0403	Enhancement of the delivery of Essential Package of Health	-	119,000,000.00	-	10,500,000.00	238,300,000.00
040301	Reproductive, maternal and neonatal health	-	-	-	-	20,000,000.00
040302	Child health	-	13,000,000.00	-	500,000.00	23,300,000.00
040303	Adolescent health	-	1,000,000.00	-	-	-
040304	Communicable diseases	-	-	-	-	5,000,000.00
040306	Nutrition	-	105,000,000.00	-	10,000,000.00	190,000,000.00
0405	Provision of adequate and modern health infrastructure for	5,359,127,907.68	4,174,340,000.00	304,094,135.00	1,263,573,807.50	8,033,300,000.00
040501	Functional health facilities	4,388,471,907.68	2,788,200,000.00	304,094,135.00	1,086,573,807.50	7,622,200,000.00
040502	Planned Preventive Maintenance (PPM)	676,000,000.00	901,140,000.00	-	110,000,000.00	250,400,000.00
040503	Facility electrification, water and sanitation	294,656,000.00	485,000,000.00	-	67,000,000.00	160,700,000.00
0406	Provision of quality, affordable, available, and safe medicir	-	1,312,000,000.00	17,857,000.00	150,500,000.00	505,000,000.00
040601	Sustainable drug supply	-	1,295,000,000.00	-	120,000,000.00	280,000,000.00
040602	Vaccines supply chain	-	17,000,000.00	17,857,000.00	30,500,000.00	225,000,000.00
0407	Evidence generation and utilisation	51,615,580.50	102,860,000.00	-	6,000,000.00	439,000,000.00
040701	Routine information system	34,693,880.50	24,360,000.00	-	-	55,000,000.00
040702	Surveys and facility assessments	-	6,000,000.00	-	-	300,000,000.00
040703	Research and development (Institutional Review Board, Clinical Tri	5,485,000.00	42,500,000.00	-	6,000,000.00	56,000,000.00
040704	Monitoring and Evaluation (M&E)	11,436,700.00	30,000,000.00	-	-	28,000,000.00
0408	Institution and maintenance of a responsive public health c	-	3,000,000.00	-	-	3,000,000.00
040801	Integrated national disease surveillance	-	2,000,000.00	-	-	2,000,000.00
040802	Public health laboratories	-	1,000,000.00	-	-	1,000,000.00
0409	Provision of universal health coverage and financial risk pr	104,053,500.00	283,000,000.00	139,646,646.25	140,000,000.00	340,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	104,053,500.00	183,000,000.00	-	-	200,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insur	-	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	92,000,000.00	-	-	43,000,000.00
041001	Health Not Elsewhere Classified	-	92,000,000.00	-	-	43,000,000.00
05	Education	17,782,207,963.70	10,738,700,000.00	3,901,859,732.17	5,136,110,074.11	28,486,520,000.00

0501	Effective governance of the education system	-	139,500,000.00	-	453,918,370.11	57,900,000.00
050101	Legal, policy, regulations and standards, guidelines and protocols d	-	107,500,000.00	-	-	8,900,000.00
050102	Human and institutional capacity performance management	-	5,000,000.00	-	-	4,000,000.00
050103	Education sector coordination mechanisms	-	26,000,000.00	-	15,000,000.00	15,000,000.00
050104	Integrated supportive supervision	-	1,000,000.00	-	438,918,370.11	30,000,000.00
0502	Increase in access, retention, and completion rate at all lev	-	63,500,000.00	-	-	20,000,000.00
050202	Advocacy and sensitization	-	3,000,000.00	-	-	-
050203	School feeding	-	-	-	-	20,000,000.00
050204	School-based health	-	60,500,000.00	-	-	-
0503	Equity and inclusiveness in the provision of educational ser	2,737,264,609.97	5,122,000,000.00	2,849,500,990.61	3,150,000,000.00	5,289,000,000.00
050301	Inclusive Education	2,737,264,609.97	5,122,000,000.00	2,849,500,990.61	3,150,000,000.00	5,269,000,000.00
050305	Girls/Boys child education	-	-	-	-	20,000,000.00
0504	Improved quality of teaching and learning outcomes	3,373,439,271.10	1,313,550,000.00	114,611,479.90	528,000,000.00	1,072,100,000.00
050402	Instructional and learning materials	3,355,166,271.10	1,307,050,000.00	114,611,479.90	500,000,000.00	1,041,100,000.00
050403	Teaching and non-teaching staff capacity building	-	2,000,000.00	-	-	20,000,000.00
050404	Curriculum review and development	-	2,000,000.00	-	-	11,000,000.00
050406	School examination and MLA	18,273,000.00	2,500,000.00	-	28,000,000.00	-
0505	Adequate infrastructure at all levels	10,799,004,082.63	3,647,000,000.00	779,152,153.66	844,861,500.00	12,693,120,000.00
050501	Schools' infrastructure construction and rehabilitation	8,799,004,082.63	3,076,000,000.00	540,590,653.66	606,300,000.00	12,221,130,000.00
050502	Furnishing	2,000,000,000.00	355,000,000.00	-	-	247,990,000.00
050503	Libraries and laboratories	-	211,000,000.00	238,561,500.00	238,561,500.00	214,000,000.00
050504	Water, sanitation and hygiene	-	5,000,000.00	-	-	10,000,000.00
0506	Improved education information management system (EIM	330,000,000.00	312,050,000.00	158,595,108.00	159,330,204.00	1,209,400,000.00
050601	ICT equipment, software and expertise	30,000,000.00	303,550,000.00	158,595,108.00	159,330,204.00	208,900,000.00
050602	Research and development	300,000,000.00	3,000,000.00	-	-	1,000,000,000.00
050603	Data and data management	-	5,500,000.00	-	-	500,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	542,500,000.00	141,100,000.00	-	-	8,145,000,000.00
051001	Education Not Elsewhere Classified	542,500,000.00	141,100,000.00	-	-	8,145,000,000.00
06	Housing and Urban Development	1,971,219,702.44	2,082,000,000.00	2,341,384,566.34	4,962,212,440.46	7,479,390,000.00
0610	Housing and Urban Development - General	1,971,219,702.44	2,082,000,000.00	2,341,384,566.34	4,962,212,440.46	7,479,390,000.00
061001	Housing and Urban Development - General	1,971,219,702.44	2,082,000,000.00	2,341,384,566.34	4,962,212,440.46	7,479,390,000.00
07	Gender	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
0710	Gender - General	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
071001	Gender - General	-	48,500,000.00	37,905,232.00	488,000,000.00	802,000,000.00
08	Youth	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
0810	Youth - General	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
081001	Youth - General	1,218,230,806.71	4,213,000,000.00	695,427,765.79	773,000,000.00	4,924,050,000.00
09	Environmental Improvement	333,973,491.00	308,000,000.00	301,288,562.50	464,500,000.00	500,000,000.00

0910	Environmental Improvement - General	333,973,491.00	308,000,000.00	301,288,562.50	464,500,000.00	500,000,000.00
091001	Environmental Improvement - General	333,973,491.00	308,000,000.00	301,288,562.50	464,500,000.00	500,000,000.00
10	Water Resources and Rural Development	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
1010	Water Resources and Rural Deve - General	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
101001	Water Resources and Rural Deve - General	139,095,728.50	1,250,000,000.00	618,512,049.45	875,203,552.46	1,500,000,000.00
11	Information Communication and Technology	-	200,000,000.00	4,007,500.00	212,400,000.00	1,180,000,000.00
1110	Information Communication and Technology - General	-	200,000,000.00	4,007,500.00	212,400,000.00	1,180,000,000.00
111001	Information Communication and Technology - General	-	200,000,000.00	4,007,500.00	212,400,000.00	1,180,000,000.00
12	Growing the Private Sector	2,901,484,845.39	2,412,750,000.00	1,295,480,206.76	2,131,657,549.43	680,300,000.00
1210	Growing the Private Sector - General	2,901,484,845.39	2,412,750,000.00	1,295,480,206.76	2,131,657,549.43	680,300,000.00
121001	Growing the Private Sector - General	2,901,484,845.39	2,412,750,000.00	1,295,480,206.76	2,131,657,549.43	680,300,000.00
13	Reform of Government and Governance	31,581,134,528.90	22,976,771,871.00	22,322,398,993.99	40,068,323,622.77	25,062,680,000.00
1310	Reform of Government and Governance - General	31,581,134,528.90	22,976,771,871.00	22,322,398,993.99	40,068,323,622.77	25,062,680,000.00
131001	Reform of Government and Governance - General	31,581,134,528.90	22,976,771,871.00	22,322,398,993.99	40,068,323,622.77	25,062,680,000.00
14	Power	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
1410	Power - General	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
141001	Power - General	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
17	Road	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,436,893,845.72	26,204,800,000.00
1710	Road - General	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,436,893,845.72	26,204,800,000.00
171001	Road - General	22,603,069,185.76	21,585,000,000.00	9,136,244,835.61	25,436,893,845.72	26,204,800,000.00
18	Airways	-	-	-	-	10,000,000,000.00
1810	Airways - General	-	-	-	-	10,000,000,000.00
181001	Airways - General	-	-	-	-	10,000,000,000.00
21	Oil and Gas Infrastructure	-	41,000,000.00	-	13,000,000.00	56,000,000.00
2110	Oil and Gas Infrastructure - General	-	41,000,000.00	-	13,000,000.00	56,000,000.00
211001	Oil and Gas Infrastructure - General	-	41,000,000.00	-	13,000,000.00	56,000,000.00

Ebonyi State Government 2024 Proposed Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective)

Code	Location	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
	Total Capital Health Sector Expenditure	5,657,168,280.68	6,678,200,000.00	461,597,781.25	4,138,573,807.50	10,940,000,000.00
04	Health	5,657,168,280.68	6,678,200,000.00	461,597,781.25	4,138,573,807.50	10,940,000,000.00
0401	Effective governance of the health system	130,671,602.50	379,000,000.00	-	2,000,000.00	189,400,000.00
040101	Legal, policy, regulations and standards, guidelines and protocols d	-	94,000,000.00	-	-	77,400,000.00
04010100000001	Primary Health Care	-	21,000,000.00	-	-	22,600,000.00
04010100000002	Secondary Health Care	-	37,000,000.00	-	-	2,800,000.00
04010100000003	Tertiary Health Care	-	36,000,000.00	-	-	52,000,000.00
040102	Human and institutional capacity performance management	-	13,500,000.00	-	2,000,000.00	42,000,000.00
04010200000001	Primary Health Care	-	3,500,000.00	-	-	-
04010200000003	Tertiary Health Care	-	10,000,000.00	-	2,000,000.00	42,000,000.00
040103	Health sector coordination mechanisms	130,671,602.50	271,500,000.00	-	-	70,000,000.00
04010300000001	Primary Health Care	-	42,500,000.00	-	-	70,000,000.00
04010300000003	Tertiary Health Care	130,671,602.50	229,000,000.00	-	-	-
0402	Community engagement and participation in health	11,699,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
040201	Community interventions	9,469,690.00	213,000,000.00	-	2,566,000,000.00	1,149,000,000.00
04020100000001	Primary Health Care	9,469,690.00	63,000,000.00	-	16,000,000.00	299,000,000.00
04020100000003	Tertiary Health Care	-	150,000,000.00	-	2,550,000,000.00	850,000,000.00
040202	Community structures	2,230,000.00	-	-	-	-
04020200000003	Tertiary Health Care	2,230,000.00	-	-	-	-
0403	Enhancement of the delivery of Essential Package of Health	-	119,000,000.00	-	10,500,000.00	238,300,000.00
040301	Reproductive, maternal and neonatal health	-	-	-	-	20,000,000.00
04030100000001	Primary Health Care	-	-	-	-	20,000,000.00
040302	Child health	-	13,000,000.00	-	500,000.00	23,300,000.00
04030200000001	Primary Health Care	-	13,000,000.00	-	500,000.00	23,300,000.00
040303	Adolescent health	-	1,000,000.00	-	-	-
04030300000001	Primary Health Care	-	1,000,000.00	-	-	-
040304	Communicable diseases	-	-	-	-	5,000,000.00
04030400000001	Primary Health Care	-	-	-	-	5,000,000.00
040306	Nutrition	-	105,000,000.00	-	10,000,000.00	190,000,000.00
04030600000001	Primary Health Care	-	105,000,000.00	-	10,000,000.00	170,000,000.00
04030600000002	Secondary Health Care	-	-	-	-	20,000,000.00
0405	Provision of adequate and modern health infrastructure for	5,359,127,907.68	4,174,340,000.00	304,094,135.00	1,263,573,807.50	8,033,300,000.00
040501	Functional health facilities	4,388,471,907.68	2,788,200,000.00	304,094,135.00	1,086,573,807.50	7,622,200,000.00
04050100000001	Primary Health Care	3,952,108.84	210,200,000.00	50,000,000.00	95,000,000.00	215,000,000.00

0405010000002	Secondary Health Care	-	2,033,000,000.00	-	400,000,000.00	77,200,000.00
0405010000003	Tertiary Health Care	4,384,519,798.84	545,000,000.00	254,094,135.00	591,573,807.50	7,330,000,000.00
040502	Planned Preventive Maintenance (PPM)	676,000,000.00	901,140,000.00	-	110,000,000.00	250,400,000.00
0405020000001	Primary Health Care	-	-	-	-	1,400,000.00
0405020000003	Tertiary Health Care	676,000,000.00	901,140,000.00	-	110,000,000.00	249,000,000.00
040503	Facility electrification, water and sanitation	294,656,000.00	485,000,000.00	-	67,000,000.00	160,700,000.00
0405030000001	Primary Health Care	188,520,000.00	35,000,000.00	-	7,000,000.00	60,700,000.00
0405030000002	Secondary Health Care	33,896,000.00	420,000,000.00	-	55,000,000.00	20,000,000.00
0405030000003	Tertiary Health Care	72,240,000.00	30,000,000.00	-	5,000,000.00	80,000,000.00
0406	Provision of quality, affordable, available, and safe medicines	-	1,312,000,000.00	17,857,000.00	150,500,000.00	505,000,000.00
040601	Sustainable drug supply	-	1,295,000,000.00	-	120,000,000.00	280,000,000.00
0406010000001	Primary Health Care	-	95,000,000.00	-	10,000,000.00	80,000,000.00
0406010000002	Secondary Health Care	-	40,000,000.00	-	10,000,000.00	50,000,000.00
0406010000003	Tertiary Health Care	-	1,160,000,000.00	-	100,000,000.00	150,000,000.00
040602	Vaccines supply chain	-	17,000,000.00	17,857,000.00	30,500,000.00	225,000,000.00
0406020000001	Primary Health Care	-	12,000,000.00	17,857,000.00	30,500,000.00	220,000,000.00
0406020000002	Secondary Health Care	-	5,000,000.00	-	-	5,000,000.00
0407	Evidence generation and utilisation	51,615,580.50	102,860,000.00	-	6,000,000.00	439,000,000.00
040701	Routine information system	34,693,880.50	24,360,000.00	-	-	55,000,000.00
0407010000001	Primary Health Care	-	10,000,000.00	-	-	10,000,000.00
0407010000003	Tertiary Health Care	34,693,880.50	14,360,000.00	-	-	45,000,000.00
040702	Surveys and facility assessments	-	6,000,000.00	-	-	300,000,000.00
0407020000001	Primary Health Care	-	1,000,000.00	-	-	300,000,000.00
0407020000003	Tertiary Health Care	-	5,000,000.00	-	-	-
040703	Research and development (Institutional Review Board, Clinical Trials)	5,485,000.00	42,500,000.00	-	6,000,000.00	56,000,000.00
0407030000001	Primary Health Care	-	40,000,000.00	-	6,000,000.00	51,000,000.00
0407030000003	Tertiary Health Care	5,485,000.00	2,500,000.00	-	-	5,000,000.00
040704	Monitoring and Evaluation (M&E)	11,436,700.00	30,000,000.00	-	-	28,000,000.00
0407040000001	Primary Health Care	-	5,000,000.00	-	-	2,000,000.00
0407040000003	Tertiary Health Care	11,436,700.00	25,000,000.00	-	-	26,000,000.00
0408	Institution and maintenance of a responsive public health system	-	3,000,000.00	-	-	3,000,000.00
040801	Integrated national disease surveillance	-	2,000,000.00	-	-	2,000,000.00
0408010000004	Other/Multiple Level of Health Care	-	2,000,000.00	-	-	2,000,000.00
040802	Public health laboratories	-	1,000,000.00	-	-	1,000,000.00
0408020000004	Other/Multiple Level of Health Care	-	1,000,000.00	-	-	1,000,000.00
0409	Provision of universal health coverage and financial risk protection	104,053,500.00	283,000,000.00	139,646,646.25	140,000,000.00	340,000,000.00
040901	Mobilising equity contributions and vulnerable group funds	104,053,500.00	183,000,000.00	-	-	200,000,000.00
0409010000001	Primary Health Care	104,053,500.00	133,000,000.00	-	-	-

04090100000003	Tertiary Health Care	-	50,000,000.00	-	-	200,000,000.00
040902	Mobilising employers' contributions to the State Social Health Insur	-	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
04090200000003	Tertiary Health Care	-	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
0410	Health Sector Expenditures Not Elsewhere Classified	-	92,000,000.00	-	-	43,000,000.00
041001	Health Not Elsewhere Classified	-	92,000,000.00	-	-	43,000,000.00
04100100000002	Secondary Health Care	-	60,000,000.00	-	-	-
04100100000003	Tertiary Health Care	-	-	-	-	41,000,000.00
04100100000004	Other/Multiple Level of Health Care	-	32,000,000.00	-	-	2,000,000.00

**CAPITAL EXPENDITURE
BY
PROJECTS**

Ebonyi State Government 2024 Proposed Budget - Capital Expenditure by Project

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total Capital Expenditure				88,322,963,600.07	80,860,921,871.00	44,218,864,440.65	92,558,051,684.79	132,804,740,000.00
Purchase of 1Nos 18 Seater Bus for Government House Staff	13100124000100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010108 - PURCHASE OF BUSES	-	-	-	-	40,000,000.00
Purchase and installation of security equipment:Purchase and installation of security equipment.	13100124000200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	3,000,000.00	3,000,000.00	3,000,000.00	-
Purchase of Diagnostic equipment for Government House Clinic	13100124000300 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	10,000,000.00
Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's office	13100124000400 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	-
Purchase of Communication equipment for communication department	13100124000500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	10,260,000.00	5,000,000.00	-	-	-
Purchase of 4No.Tabletop Refrigerators office of the PRS, Admin, General office and SA	13100124000700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	4,995,500.00	5,000,000.00	792,500.00	1,500,000.00	1,000,000.00
Purchase of 3No. photocopying Machine for use in the Account Department, PRS and General Office	13100124000800 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	5,000,000.00	-	-	1,500,000.00
Purchase of 4no. television set and DSTV Installation	13100124000900 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	-	1,000,000.00
Purchase of Power Generating set 220KVA for Lodge	13100124001000 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010119 - PURCHASE OF POWER GENERATING SET	400,000.00	12,000,000.00	31,505,407.78	32,000,000.00	-
Purchase of office equipment for government house offices	13100124001100 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	11,132,750.00	-	-	-	-
Procurement of 2No. Dizengoff green house for Government House	13100124001200 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	28,742,812.50	-
Purchase of 1no. 14 seater Conference set, 1nos. leather Upholstery Set at Government House	13100124001500 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	24,703,175.00	30,000,000.00	5,000,000.00
Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	13100124001600 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	10,000,000.00	32,895,000.00	32,895,000.00	-
Rehabilitation of Office Building	13100124001700 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	-	10,000,000.00
Purchase of 3No. Desktop computers for use in the Account, Admin and PRS Department.	13100124001800 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	750,000.00
Purchase of 2no. mowing machine for cutting of grasses	13100124001900 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	400,000.00
Purchase of 2No printers for use in the Account, Admin and PRS Department.	13100124002000 - Reform of Government and Governance - General	011100100100 - Office of the Executive Governor	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00
Purchase of Power Generating set 200KVA for Lodge	13100124002100 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010119 - PURCHASE OF POWER GENERATING SET	-	23,000,000.00	-	-	25,000,000.00
Complete Asphalt overlay of the premises of Deputy Governor.	13100124002200 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,000,000.00
inter-state boundary committee	13100124002300 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	8,310,000.00	15,000,000.00	2,000,000.00
Rehabilitation of Office Building	13100124002400 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	15,000,000.00	30,000,000.00	63,601,900.00	5,000,000.00
computerization of the Deputy Governor's Office/Boundary Secretariat.	13100124002500 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	7,000,000.00	-	-	6,000,000.00
Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	13100124002600 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010106 - PURCHASE OF VANS	-	-	-	-	40,000,000.00
Purchase of Leather Upholstery Chair for the Deputy Governor's Office.	13100124002700 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	2,000,000.00
Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge -1No. Tread Mill -1 No. Upright Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No.Elliptical Trainer -1No. Drum Bells - Folding Workout Bench	13100124002800 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	2,000,000.00	-	-	-
Purchase of Office Equipment: - Upholstery Set for Deputy Chief of Staff.	13100124002900 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	1,000,000.00	-	-	1,500,000.00
Purchase of 1no. medium size Refrigerator for Office of Deputy Chief of Staff.	13100124003000 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	500,000.00
Purchase of Television set and DSTV installation	13100124003100 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	-
Purchase and Installation of CCTV for Security Surveillance in the Office of the Deputy Governor.	13100124003200 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
Purchase of Internet Infrastructure and installation in the Deputy Governor's Office/Boundary Secretariat.	13100124003300 - Reform of Government and Governance - General	011100100200 - Office of the Deputy Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	2,000,000.00
Needs Assessment across communities in Ebonyi State for SDG Intervention Projects (2021 SDG-GCCC)	13100124003400 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	13100124003500 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-
Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	13100124003600 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	-	-
Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	13100124003700 - Reform of Government and Governance - General	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	-	-
Provision and Stock pilling of relief materials for victim of various disaster in the local, state.	13100124004000 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-	15,000,000.00	56,535,000.00	70,000,000.00	70,000,000.00
Rehabilitation materials for victims of flood, disaster, windstorm and fire disaster in the State such as zink, sewing machine, water pump machines, cement, roofing sheets, Drugs, block mulding machine, barbing and hair dressing kits, planks, clothing materials etc.	13100124004100 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-	15,000,000.00	-	-	45,000,000.00
Procurement of 1No. Photocopying machine for Office of the Executive Secretary	13100124004300 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	-	1,000,000.00
Field Work and Research in the State	13100124004400 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	6,000,000.00
Creation of Website and Social Media	13100124004500 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	-
Procurement of 1No. 18 seater Bus	13100124004600 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010108 - PURCHASE OF BUSES	-	-	-	-	45,000,000.00
procurement of 3No. Desktop Computers for office of the PRS, Admin and Accountant	13100124004700 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010113 - PURCHASE OF COMPUTERS	-	500,000.00	-	-	750,000.00
Procurement of 3No. Printers for the office of Executive Secretary, PRS and Admin	13100124004800 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	-	600,000.00
Development of Programme on nutrition and health check, and making provision of vitamin "A" for mal-nurished children and refugees in various refugee camps across the state.	13100124004900 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	500,000.00
Purchase of 10no. fire fighting equipment	13100124005000 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	5,000,000.00
Procurement of 1No. HP Laptos for the Office Executive Secretary, PRS, Admin and Account Department	13100124005100 - Reform of Government and Governance - General	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	350,000.00
Renewal of Domain, Web Hosting and Maintenance fee for Ebonyi E - Procurement Portal and OCDS Publishing of Contracts online. ii) E-Procurement. Publishing/Notification. iv) E-Registration. Evaluation Awarding vii) ISP Subscription & workstation networking	13100124005200 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23050102 - COMPUTER SOFTWARE ACQUISITION	5,052,500.00	10,000,000.00	7,525,000.00	7,525,000.00	10,000,000.00
Production of Ebonyi State Bureau of Public Procurement Journal featuring all Proposed contracts from 2015 – 2023	13100124005300 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,200,000.00	-	-	1,000,000.00
Purchase of 10no. Armed executive Chairs, 1no. Conference Table in the Conference hall	13100124005400 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,000,000.00
Purchase of 2No. Desktop Computer and other Computer Accessories.	13100124005500 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	-	500,000.00
Purchase of 1No. Photocopying Machines	13100124005600 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	350,000.00	-	-	500,000.00
Purchase of 1No. Scanners	13100124005700 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010118 - PURCHASE OF SCANNERS	-	100,000.00	-	-	200,000.00
Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	13100124005800 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	-	200,000.00
Purchase of 1No Public Address System in the Conference hall	13100124005900 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	100,000.00
i. Production of 500 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 500 copies of Ebonyi State Procurement Manual	13100124006000 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,000,000.00	960,000.00	1,000,000.00	-
Procurement of 2Nos 30inches Plasma Televisions	13100124006100 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	-
procurement of 3 Nos Air Conditioner office of the Permanent Secretary and Conference hall	13100124006200 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	750,000.00
Purchase of 2No. tabletop Refrigerator for Office of the Permanent Secretary and Conference hall.	13100124006300 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Construction of 2Nos office shelve	13100124006400 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	300,000.00
Purchase of 1No Computer Printer	13100124006500 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010114 - PURCHASE OF COMPUTER PRINTERS	-	100,000.00	-	-	200,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 3No Laptop for the Engineering, PRS and Accountant.	13100124006600 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	-	1,500,000.00	-	-	1,050,000.00
Purchase of 1No. Typewriter machine	13100124006700 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010116 - PURCHASE OF TYPEWRITERS	-	100,000.00	-	-	-
Purchase of 3Nos fire Extinguisher for the State Council on Public Procurement office.	13100124006800 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	50,000.00	-	-	100,000.00
Purchase of 2No. Refrigerator	13100124007000 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	-
Procurement of 4No. Steel Cabinet	13100124007100 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	500,000.00
Consultancy Service: Government Property Valuation	13100124007200 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	2,000,000.00
Internet Connectivity/Computer Software acquisition	13100124007400 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23050102 - COMPUTER SOFTWARE ACQUISITION	-	2,000,000.00	-	-	-
Purchase of 1No Projector with complete set in the Conference hall	13100124007500 - Reform of Government and Governance - General	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	800,000.00	250,000.00
Soft loans to assistance small and medium scale farmers in the state	12100124001100 - Growing the Private Sector - General	01103200200 - Department of Small and Medium Scale Enterprise	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000,000.00	-	-	-
Procurement of HIV Test/consumables/ prevention commodities	04060124000203 - Sustainable drug supply	011103300100 - Ebonyi State Agency for Control of AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	-
Organisation of inter-schools debate/quiz championship	05010324000100 - Education sector coordination mechanisms	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Purchase of Office Furniture 2 sets of uphostry.	03100124000100 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	-	-
Purchase of 2No Photocopying Machine	03100124000300 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	200,000.00	-	-	-
Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	03100124000400 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23010113 - PURCHASE OF COMPUTERS	-	800,000.00	-	-	-
Purchase of 2No. Laminating machine	03100124000500 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	-
Grants and support to political parties	03100124000600 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-
Biometric attendance for Civil/Public servants	03100124000700 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	4,000,000.00	-	-	-
Establishment of computer data base for civil/ public Servants	03100124000800 - Poverty Alleviation - General	011107100100 - Office of SA on Inter Party & Labour Affairs	23050102 - COMPUTER SOFTWARE ACQUISITION	-	3,000,000.00	-	-	-
Assistance to 140 Communities for Community Development Projects	13100124007600 - Reform of Government and Governance - General	011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000,000.00	-	300,000,000.00	1,000,000,000.00
Support Programme for Indigents & Groups	02100124000100 - Societal Re-orientation - General	011119100100 - Office of Religious and Welfare Matters	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	-
Provision of Law Books and Office Equipment	13100124017600 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	3,000,000.00	-	3,000,000.00	-
Painting of perimeter fencing	13100124017700 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	-	-	-	-
Procurement of 50 pieces of Fire Extinguisher	13100124018000 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	10,000,000.00
Purchase of office furniture and fitting for the RT. Hon Speaker	13100124018300 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	-
Procurement of 15 additional seats for Hon. Members at the legislative chambers	13100124018400 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	-
Renovation of Speaker's Quarters	13100124018500 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	30,000,000.00	-	30,000,000.00	-
Renovation of EBHA Guest House	13100124018600 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	10,000,000.00	-
Purchase of computer printers	13100124018800 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	2,000,000.00
Renovation of Rt. Hon. Speaker's present Guest House	13100124019800 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	5,000,000.00
Purchase of Coastal Bus for Hon. Members' Oversight Functions	13100124020000 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010108 - PURCHASE OF BUSES	-	1,700,000,000.00	-	1,700,000,000.00	120,000,000.00
Constituency Projects	13100124020100 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	620,000,000.00	-	620,000,000.00	-
Housing Loans to House of Assembly Members	13100124020200 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23050101 - RESEARCH AND DEVELOPMENT	500,000,000.00	100,000,000.00	-	100,000,000.00	-
Construction of New Legislative Chambers for Hon. Members	13100124020400 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	468,415,699.00	40,000,000.00	468,416,000.00	-
Reticulation of water to newly constructed Admin/Clinic Block	13100124020500 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	3,000,000.00	-	3,000,000.00	-
Equipping and furnishing of 3 Deputy Clerks' Office	13100124020600 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	5,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of Official Vehicle for 3 Deputy Clerks	13100124020700 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	-	70,000,000.00	-	70,000,000.00	-
Completion of Public conveniences in EBHA	13100124020800 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	10,000,000.00	-
Reactivation and installation of Intercom Facilities	13100124020900 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	3,000,000.00	-	3,000,000.00	3,000,000.00
Disinfection of Speaker's Quarters Guest House	13100124021000 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	3,000,000.00	-	3,000,000.00	2,000,000.00
Furnishing of the Rt. Hon. Speaker's Quarters	13100124021200 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	-
Renovation of EBHA Legislative Chambers	13100124021300 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	300,000,000.00
Purchase of Office Equipment for EBHA Offices	13100124021400 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	9,000,000.00
Monitoring and evaluation of projects and activities relating to EBHA	13100124021500 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23050103 - MONITORING AND EVALUATION	-	-	-	-	2,000,000.00
Reactivation of dilapidated Boreholes in EBHA	13100124021600 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	2,000,000.00
Procurement of waste bins for EBHA	13100124021700 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	2,000,000.00
Reactivation of EBHA website	13100124021800 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	3,000,000.00
Renovation/repair of the Deputy Speaker's Quarter	13100124021900 - Reform of Government and Governance - General	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	20,000,000.00	-
Rehabilitation and repair of EBHASC building	13100124022000 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	5,000,000.00	4,000,000.00
Purchase of 10No computer sets	13100124022100 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 10No Computer Printers	13100124022200 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 5No. Photocopying machines	13100124022300 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	2,000,000.00	-	2,000,000.00	1,000,000.00
Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc.	13100124022500 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	3,000,000.00	2,000,000.00
Installation of Intercom System in EBHSC	13100124022600 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
Purchase of 3 Nos. Manual Typewriter for office use	13100124022700 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010116 - PURCHASE OF TYPEWRITERS	-	542,170.00	-	542,170.00	1,000,000.00
Purchase of 5 Nos. Steel Cabinets for the storage of files in the Commission	13100124022800 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	2,000,000.00	1,000,000.00
Purchase of 15No fire extinguishers for emergency case at EBHASC	13100124022900 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	1,000,000.00	-	1,000,000.00	500,000.00
Purchase of 2 official vehicles for both the Chairman & Secretary	13100124023000 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	33,500,000.00
Purchase of 5 Monetized vehicles of Toyota Prado tx v6 Camry 2.5 for the Chairman and other members of the Commission	13100124023100 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	10,000,000.00	-	10,000,000.00	-
Establishment of EBHSC Website/ Multimedia Facility (E-Conferencing)	13100124023200 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	-	1,957,830.00	-	1,957,830.00	-
Purchase of other office equipment such as 10Nos AC Split Unit	13100124023300 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	5,000,000.00	-
Purchase of Quarterly Operational Manual for the Commission	13100124023400 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	500,000.00	-
Rehabilitation of Bore holes in the Commission	13100124023500 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Reticulation of Water to the Commission's Building	13100124023600 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of Generating Set	13100124023700 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,500,000.00
Reconstruction of Commission's Sign Post	13100124023800 - Reform of Government and Governance - General	011200400100 - Ebonyi State House of Assembly Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	500,000.00
Construction of Electronic Bill Boards at strategic points in the State Capital.	11100124000100 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	30,500,000.00	-	400,000.00	5,950,000.00
Establishment of Library Non-Linear Editing Suite.	11100124000500 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	1,500,000.00	-	-	-
Establishment of Information Technology and Archive units.	11100124000600 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	2,000,000.00	-	-	-
Purchase of 3No. Large public address equipment @N1.5m each	11100124000700 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	7,000,000.00	-	-	4,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 70No Communication equipment (ie 70No Smart Recorders @N200,000 each) for State Public Relation Officers and LGA information officers	11100124000800 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	4,500,000.00	-	-	14,000,000.00
Creation of website for the Ministry.	11100124000900 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	-	3,000,000.00	-	-	-
Purchase of 3No. Desktop computer sets @250,000 each	11100124001000 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010113 - PURCHASE OF COMPUTERS	-	500,000.00	4,007,500.00	5,000,000.00	750,000.00
Purchase of 2No. Photocopying Machine	11100124001100 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	500,000.00	1,000,000.00
Purchase of 3No. computer printers @200,000 each	11100124001200 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	500,000.00	600,000.00
Purchase of 2No. Canon D7 Cameras with accessories N1.6m each.	11100124001300 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	3,200,000.00
Upgrade of State Official Website	11100124001400 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	8,000,000.00	-
Installation of Internet Service Infrastructure in Selected Locations within the State.	11100124001500 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	100,000,000.00	-
Deployment of Digital Economy Center	11100124001600 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	25,000,000.00	-
Advocacy and public enlightenment on State values and norms	11100124001700 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	18,000,000.00
Public Enlightenment on hidden hunger/malnutrition	11100124001800 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Provision of State Government Annual Diaries and Calendars	11100124001900 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Full rehabilitation and overhaul of Ebonyi Broadcasting Corporation (EBBC).	11100124002000 - Information Communication and Technology - General	012300100100 - Ministry of Information and State Orientation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	1,000,000,000.00
Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	11100124002100 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	5,000,000.00
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	11100124002200 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050101 - RESEARCH AND DEVELOPMENT	-	8,000,000.00	-	8,000,000.00	8,000,000.00
Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	11100124002300 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	15,000,000.00	-	15,000,000.00	-
Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	11100124002400 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	50,000,000.00	-	50,000,000.00	-
EBBC Migration to DSTV	11100124002500 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050101 - RESEARCH AND DEVELOPMENT	-	14,000,000.00	-	-	3,000,000.00
Erosion and Flood control at the premises of EBBC	11100124002600 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23040102 - EROSION & FLOOD CONTROL	-	2,000,000.00	-	-	7,000,000.00
Procurement of parts as contained in the agreement with Kiosa and Staas.	11100124002700 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	10,000,000.00	-	-	-
Purchase of Three Toyota corolla for Directors	11100124002800 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010105 - PURCHASE OF MOTOR VEHICLES	-	5,000,000.00	-	-	-
Installation of Thunder protection device.	11100124003000 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	10,000,000.00	-	-	5,000,000.00
Purchase and installation of UPS back up for Radio and Television stations.	11100124003100 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	18,000,000.00	-	-	-
Purchase and installation of 4Nos tons standing air conditioners	11100124003200 - Information Communication and Technology - General	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	8,000,000.00	-	-	2,000,000.00
Fencing of the office premises (Barbed - wire fencing)	13100124024000 - Reform of Government and Governance - General	012301300100 - Government Printing and Stationery Department	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,500,000.00	-	-	-
Purchase of 1KVA Generator	13100124024100 - Reform of Government and Governance - General	012301300100 - Government Printing and Stationery Department	23010119 - PURCHASE OF POWER GENERATING SET	-	2,000,000.00	-	-	-
Purchase of 1No. Direct Image Machine	13100124024200 - Reform of Government and Governance - General	012301300100 - Government Printing and Stationery Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,500,000.00	-	-	8,000,000.00
Printing of Security Documents like Gazzettes of Government Documents	13100124024400 - Reform of Government and Governance - General	012301300100 - Government Printing and Stationery Department	23050101 - RESEARCH AND DEVELOPMENT	-	-	20,000,000.00	40,000,000.00	-
Purchase of 1No. Sharp Photocopier Machine	13100124024700 - Reform of Government and Governance - General	012301300100 - Government Printing and Stationery Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	500,000.00
Purchase of 1No.Computer set.	13100124024800 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23010113 - PURCHASE OF COMPUTERS	-	250,000.00	-	-	1,250,000.00
Purchase of Power Generating Set 60KVA	13100124024900 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	-	1,500,000.00	-	-	3,000,000.00
Renovation of Office Building.	13100124025000 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,200,000.00	-	-	5,000,000.00
Purchase of 2No. Printer.	13100124025100 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	300,000.00	-	-	1,000,000.00
Construction of Security Office	13100124025200 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	500,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 2No 42 inches plasma TV for monitoring news at GMS office, news room and computer room.	13100124025300 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
purchase of 1No. photocopying machine in Computer room.	13100124025400 - Reform of Government and Governance - General	012305500100 - Ebonyi State Newspaper and Publishing Corporation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	500,000.00
Procurement/ Installation of Traffic lights in designated areas of the Capital City.	13100124034500 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	30,000,000.00	-	-	50,000,000.00
Procurement and installation of security surveillance camera	13100124034600 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010128 - PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	60,000,000.00	72,597,540.00	75,000,000.00	100,000,000.00
Provision & installation of ten (10) electronic bill Boards targeted on peace and security awareness in flash points across geo-political zones of the State	13100124034700 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	3,000,000.00	-	-	-
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	13100124034800 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	165,000,000.00
Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	13100124034900 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010108 - PURCHASE OF BUSES	-	36,000,000.00	-	-	45,000,000.00
Purchase of 1No. Digital photocopying machine	13100124035000 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,200,000.00	-	-	5,000,000.00
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.	13100124035100 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	9,800,000.00	-	5,000,000.00	10,000,000.00
Construction of soak away for residential Buildings for Security Officers	13100124035300 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	-	-	-
Purchase of vehicles and Armoured Personnel Carriers for security agencies	13100124035500 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010105 - PURCHASE OF MOTOR VEHICLES	132,729,750.00	2,000,000,000.00	258,313,000.00	500,000,000.00	140,000,000.00
Purchase of 10no. Security Vehicles	13100124035600 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23010106 - PURCHASE OF VANS	10,000,000.00	300,000,000.00	51,788,286.33	100,000,000.00	155,000,000.00
Construction of Security Posts/Gross Bars at 160 Locations and repairs of existing ones at 90 locations within the State	13100124035800 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	30,000,000.00	-	30,000,000.00	30,000,000.00
Infrastructural intervention for Security forces within the State	13100122000100 - Reform of Government and Governance - General	012400100100 - Ministry of Internal Security	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	36,875,502.16	-
Purchase of 1Nos lamination machine for the office of the Head of Service.	13100124026000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	150,000.00	-	150,000.00	100,000.00
Printing of Establishment documents e.g Gen. 35, 69 etc	13100124026100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	4,325,800.00	2,500,000.00	-	2,500,000.00	7,000,000.00
Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	13100124026200 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	100,000.00	-	100,000.00	200,000.00
Purchase of 1No. Photocopying machines for office of the HOS	13100124026400 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	650,000.00	-	650,000.00	500,000.00
Purchase of 2No. Computer Printer	13100124026500 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010114 - PURCHASE OF COMPUTER PRINTERS	-	300,000.00	-	-	300,000.00
Purchase of 2no. Desktop Computer	13100124026700 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010113 - PURCHASE OF COMPUTERS	-	300,000.00	-	-	500,000.00
Purchase of Office Furniture; 1 no Executive Table, 4 Nos of Executive Chair for Office of the Head of Service	13100124026800 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	3,000,000.00
Production of Identification Cards for the State Civil Servants and Pensioners	13100124026900 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00	-
Purchase of 1No. Steel Cabinet	13100124027000 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	200,000.00
Purchase of 40nos. Plastic Chair	13100124027100 - Reform of Government and Governance - General	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	200,000.00
Extension of the provision of free internet infrastructure and distribution to renowned public spaces within the state capital. E.g. International Airport, UBEB, Old Finance, Presco Campus etc.	13100124025500 - Reform of Government and Governance - General	012800100100 - Ministry of Information Communication and State Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	20,000,000.00
Rehabilitating, furnishing and Upgrading of the 6 ICT Centers in the state to Jamb CBT Centers	13100124025700 - Reform of Government and Governance - General	012800100100 - Ministry of Information Communication and State Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	12,000,000.00
Establishing, Equipping and deploying of a functional ICT Directorate in the state.	13100124025800 - Reform of Government and Governance - General	012800100100 - Ministry of Information Communication and State Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	10,000,000.00
Creation of online and Telephone Health Emergency response units in the 3 senatorial zones of the state	13100124025900 - Reform of Government and Governance - General	012800100100 - Ministry of Information Communication and State Technology	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	8,000,000.00
Purchase of 1No Hilux Vans.	13100124027200 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010106 - PURCHASE OF VANS	-	25,000,000.00	-	-	25,000,000.00
Purchase of 1No Toyota Hiace Bus	13100124027300 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010108 - PURCHASE OF BUSES	-	20,000,000.00	-	-	20,000,000.00
Production of curriculum for the Audit Research and Training Institute.	13100124027400 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	3,000,000.00	2,000,000.00
Production of Library Books & equipment	13100124027500 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	600,000.00	-	600,000.00	600,000.00
Construction of perimeter fence & office building at the Audit training and Research Institute	13100124027600 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	13100124027700 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	20,000,000.00	-	-	20,000,000.00
Landscaping and asphaltting of Audit head quarters roads and premises	13100124027800 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23040101 - TREE PLANTING	-	10,000,000.00	-	-	10,000,000.00
Purchase of 1No. Hyundai Tucson Car	13100124027900 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010105 - PURCHASE OF MOTOR VEHICLES	-	21,000,000.00	-	-	21,000,000.00
Purchase of 10No. Laptop computers	13100124028000 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010113 - PURCHASE OF COMPUTERS	-	3,000,000.00	-	6,000,000.00	3,000,000.00
Purchase of 10No. Airconditioners	13100124028100 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	1,000,000.00	1,000,000.00
Purchase of 1No. Plasma TV	13100124028200 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,200,000.00	-	1,200,000.00	1,200,000.00
Purchase of Office Tables	13100124028300 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,300,000.00	-	2,300,000.00	2,300,000.00
Purchase of Office Chairs	13100124028400 - Reform of Government and Governance - General	014000100100 - Office of Auditor General - State	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	630,000.00	-	630,000.00	630,000.00
Purchase of Office Equipment a. 20No. Ceiling fans	13100124028500 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	400,000.00
Purchase of 5No. Air Conditioners	13100124028600 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	350,000.00
Purchase of One (1) 10 KVA Generator Set	13100124028700 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	350,000.00
Purchase of 1No. Plasma TV	13100124028800 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	250,000.00
Purchase of 2No. Photocopying Machine	13100124028900 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Purchase of 15Nos Laptop Computers (64 G)	13100124029200 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	3,500,000.00
Purchase of 1No. Hilux Van	13100124029300 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010106 - PURCHASE OF VANS	-	-	-	-	7,000,000.00
Purchase of 30No. and Chairs	13100124029400 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	500,000.00
Purchase of 1no. Hyundai Tucson	13100124029500 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	12,000,000.00
Purchase of 30No. Office Tables and Chairs	13100124029600 - Reform of Government and Governance - General	014000200100 - Office of Auditor General - Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,000,000.00
Purchase of 8no. Desktop Computers	13100124032200 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	2,000,000.00
Purchase of 5no. Computer Printers	13100124032300 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	1,000,000.00
Purchase of 4no. Photocopying Machine	13100124032400 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	2,000,000.00
Purchase of 10no. Executive Table and Chair	13100124032500 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	6,000,000.00
Purchase of 1no. Power Generating Set	13100124032600 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	25,000,000.00
Purchase of Security equipment	13100124032700 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	-	-	1,000,000.00
Construction of the Commission's New office	13100124032800 - Reform of Government and Governance - General	014500100100 - Ebonyi Public Complaints and Anti-Corruption Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	63,000,000.00
Purchase of the Office furniture & fittings	13100124029700 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	4,000,000.00	2,388,000.00	9,000,000.00	5,000,000.00
Renovation	13100124029800 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	4,000,000.00	-	-	-
Purchase of 5No. Air Conditioners at N325,000 each	13100124029900 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,625,000.00	-	1,625,000.00	1,250,000.00
Purchase of 1 No Sharp Photocopy machine	13100124030000 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	755,000.00	-	755,000.00	500,000.00
Purchase of 2Nos HP Laserjet Pro M404DN Computer Printers at N480,000 each	13100124030400 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	960,000.00	-	960,000.00	-
Purchase of 1 No Stabilizer	13100124030500 - Reform of Government and Governance - General	014700100100 - Civil Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	75,000.00	-	75,000.00	-
Purchase of 20No Motorcycles for Assistant Electoral Officers.	13100124031500 - Reform of Government and Governance - General	014800100100 - Ebonyi State Independent Electoral Commission	23010104 - PURCHASE MOTOR CYCLES	-	6,000,000.00	-	-	9,000,000.00
Purchase of 1No. Laptop computers	13100124031800 - Reform of Government and Governance - General	014800100100 - Ebonyi State Independent Electoral Commission	23010113 - PURCHASE OF COMPUTERS	-	600,000.00	-	-	350,000.00
Purchase and supply of 1Nos photocopy machines with accessories.	13100124031900 - Reform of Government and Governance - General	014800100100 - Ebonyi State Independent Electoral Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	2,250,000.00	-	-	500,000.00
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter	13100124032000 - Reform of Government and Governance - General	014800100100 - Ebonyi State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	2,900,000.00	-	-	4,150,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	13100124030800 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	2,000,000.00	-	-	3,000,000.00
Construction of a coordinating ICT centre at the Commission	13100124030900 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	1,000,000.00
Construction of 3 in 1 VIP toilet at the Commission	13100124031100 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	800,000.00	-	-	1,000,000.00
Information Communication and Technology; digitalization of all sections of the Commission	13100124031300 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	1,000,000.00	-	-	-
Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	13100124031400 - Reform of Government and Governance - General	014900100100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,200,000.00	-	-	1,000,000.00
Purchase of 4Nos Desk top Computers (2 for office of SSG, 2 for Perm. Sec.)	13100124007900 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	-	1,000,000.00
Purchase 150no. monetised vehicles for government officers to enable them pay back instalmentally	13100124008000 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	-	600,000,000.00	5,508,325,000.00	9,500,000,000.00	4,950,000,000.00
Yearly Lagos State Government Land use charge on EBSG property	13100124008400 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	300,000.00	2,000,000.00	-	-	2,000,000.00
Purchase of 2 Nos multipurpose Printers	13100124008500 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	400,000.00
Purchase of 1No. Coaster Bus for the Office of the SSG	13100124008600 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	70,000,000.00	60,000,000.00	-	-	-
Purchase of 1No. Hilux Van for EXCO Department	13100124008700 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Purchase of 22No. Hilux Van for MDAs	13100124008800 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	-	58,000,000.00	-	-	-
Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	13100124008900 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	-	15,000,000.00	21,000,000.00	25,000,000.00	15,000,000.00
Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	13100124009100 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	3,000,000.00
Purchase of office furniture & fitting	13100124009200 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	2,235,000.00	5,000,000.00	10,000,000.00
Purchase of 1No. photocopying machine(Resographic)	13100124009500 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	2,800,000.00	-	-	6,600,000.00
Armed Forces Anniversary	13100124009700 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	-	6,000,000.00	7,483,000.00	7,483,000.00	12,000,000.00
Provision of Scholarship grant to students to Study Medicine at DUFUHS, Uburu	13100124009800 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	42,000,000.00	-	-	-	-
Purchase of 20No. Official Vehicle for Present administration	13100124009900 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	1,000,000,000.00
Housing Loan to Government Officials	13100124010000 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	600,000,000.00	1,000,000,000.00	-	-	1,000,000,000.00
Purchase of Oficial Vehicle for Present and Incoming administration	13100124010100 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	2,660,982,031.00	1,210,000,000.00	3,433,882,742.78	4,861,209,839.27	-
Digitalization of the SSG's Office	13100124010200 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	21,500,000.00	-
Purchase of 4Nos. 100 seater Bus	13100124010300 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	-	-	-	500,000,000.00	-
Purchase of Educational materials	13100124010400 - Reform of Government and Governance - General	016100100100 - Office of Secretary the State Government	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	10,000,000.00	-
Purchase of 1No. Desk top HP Computers for the Office	13100124010500 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	250,000.00
purchase of 1No. Digital Photocopying Machine for Office use	13100124010600 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
purchase of 5 Nos Executive Tables and Chairs for Office use	13100124010700 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	-	750,000.00
purchase of 2Nos Refrigerators and 2Nos Stabilizers for Office use	13100124010800 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	600,000.00
Purchase of 2Nos.Air Condition Split Units	13100124010900 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	500,000.00
Purchase of 2Nos Plasma Television and accessoris for ECA Department	13100124011000 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	350,000.00
Purchase of 2Nos Laptop Computers	13100124011100 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	700,000.00
Purchase of 1No shredding Machine	13100124011200 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010117 - PURCHASE OF SHREDDING MACHINES	-	150,000.00	-	-	200,000.00
Purchase of 2Nos Scanners	13100124011300 - Reform of Government and Governance - General	016100200100 - Economic Affairs Department	23010118 - PURCHASE OF SCANNERS	-	200,000.00	-	-	400,000.00
Purchase of 1No. HP Computer for the Office	13100124011400 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	250,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 3Nos Executive Table and chairs	13100124011500 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	-	450,000.00
Repair of Resographic Machine	13100124011600 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,550,000.00
Purchase of 1Nos Laptop Computers	13100124011700 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	350,000.00
Purchase of 1Nos Refrigerator and 1Nos Stabilizers	13100124011800 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	300,000.00
Purchase of 2Nos Air Condition Split Units and 2Nos. Stabilizers (5000V)	13100124011900 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	700,000.00
Purchase of 1No 10KVA Generator Set for EXCO Department	13100124012000 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010119 - PURCHASE OF POWER GENERATING SET	-	300,000.00	-	-	600,000.00
Purchase of 1Nos Shredding Machines	13100124012100 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010117 - PURCHASE OF SHREDDING MACHINES	-	150,000.00	-	-	200,000.00
Purchase of 1Nos Scanners	13100124012200 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010118 - PURCHASE OF SCANNERS	-	200,000.00	-	-	200,000.00
Purchase of 1Nos Computer Printers	13100124012300 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	200,000.00
Production of Memoranda folder and other materials for the Executive Council Members.	13100124012400 - Reform of Government and Governance - General	016100300100 - Executive Council (EXCO) Department	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	2,140,000.00	-
Purchase of 1No. HP Computer for Office use	13100124012500 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	250,000.00
Purchase of 1No Digital photocopying machine	13100124012600 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
purchase of 8No. Executive Table and chairs	13100124012700 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	-	1,150,000.00
purchase of 2Nos Refrigerators and 2Nos Stabilizers	13100124012800 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	600,000.00
Purchase of 2Nos Laptop Computers	13100124012900 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	700,000.00
Purchase of 2Nos Air Conditioner Split Unit and 2 stabilizers (5000V)	13100124013000 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	700,000.00
Purchase of 2Nos Plasma Television for General Services Department	13100124013100 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	350,000.00
Purchase of 1Nos Scanners	13100124013200 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010118 - PURCHASE OF SCANNERS	-	200,000.00	-	-	200,000.00
Purchase of 1No shredding Machine	13100124013300 - Reform of Government and Governance - General	016100500100 - Department of General Services	23010117 - PURCHASE OF SHREDDING MACHINES	-	150,000.00	-	-	200,000.00
Purchase of 2Nos HP Computers for Office use	13100124013400 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	500,000.00
Purchase of 5no. Executive Table and Chairs	13100124013500 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	-	750,000.00
Purchase of 1No. Digital photocopying machine	13100124013600 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Purchase of 2Nos. Refridgerator and 2 Nos. Stabilizer	13100124013700 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	700,000.00
Purchase of 2Nos. Laptop Computers	13100124013800 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	700,000.00
Purchase of 2Nos Air Condition Split Units and 2Nos Stabilizer	13100124013900 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	600,000.00
Purchase of 2Nos Plasma Television PSSD Department	13100124014000 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	350,000.00
Purchase of 2Nos Scanners Machines	13100124014100 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010118 - PURCHASE OF SCANNERS	-	200,000.00	-	-	400,000.00
Purchase of 1Nos shredding Machines	13100124014200 - Reform of Government and Governance - General	016100700100 - Political and Social Services Department (PSSD)	23010117 - PURCHASE OF SHREDDING MACHINES	-	150,000.00	-	-	200,000.00
Purchase and Installation of Fire Fighting Equipment. Fire Extinguishers & Smoke detectors etc...for Governors Lodge, Staff Quarters & Liaison Office)	13100124014300 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	1,000,000.00	-	-	1,000,000.00
Purchase of 2Nos. Lawn-Mower & Trimming Machines.	13100124014400 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	1,000,000.00
Purchase of Photocopying Machine. (2No. Photocopying Sharp Machine)	13100124014500 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	1,000,000.00
Purchase of 3Nos. Set desktop Computer,	13100124014600 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	-	750,000.00
Purchase of Computer Printer (3Nos. Set of Computer Printers)	13100124014700 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	600,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Rehabilitation of Government Offices/Lodges in Lagos; I. 2 Building at Ikoyi Lodge ii.Maryland, Ikeja.	13100124014800 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	70,000,000.00
Purchase of Office Furniture & fittings (4No. Set of Office Upholstry Seaters for Governors Lodge/Office Reception)	13100124014900 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	20,000,000.00
Purchase of 2Nos Printers	13100124015000 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010114 - PURCHASE OF COMPUTER PRINTERS	-	300,000.00	-	-	-
Construction and reticulation of Water Facilities for Governors Lodge/ Office & Staff Quarters (Sinking of Borehole)	13100124015100 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	5,000,000.00
Purchase of 3Nos. UPS	13100124015200 - Reform of Government and Governance - General	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	13100124015300 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	130,250,000.00
Purchase of Office Equipment(i)8 sets of TV sets(ii)5 units of Refrigerators (iii)5 units of Air conditioners(iv) 5 units of Radio Sets (v)5 units of steel cabinet.	13100124015500 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010139 - PURCHASE OF OTHER FIXED ASSETS	109,884,625.00	15,000,000.00	-	15,000,000.00	-
Purchase of 1No. Power Generating set and its installation at the Old Governor's lodge and Office Building	13100124015700 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010119 - PURCHASE OF POWER GENERATING SET	33,519,447.45	2,000,000.00	-	-	10,000,000.00
Complete Renovation of Liaison Office and old Governor's Lodge at Mississippi, Maitama Abuja	13100124015800 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	50,000,000.00	1,148,771.88	10,000,000.00	-
Office furniture and fittings	13100124015900 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	10,000,000.00	-
Purchase of 3No. Desktop computers for use in the Liaison Office, Abuja.	13100124016000 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	1,000,000.00	750,000.00
Building of Abuja Liaison office and development of Abuja Lodge	13100124016100 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,769,326,659.25	22,000,000.00	8,134,376.50	15,000,000.00	-
Construction of Fence round the Ebonyi State Government Land at the Central Area, Abuja.	13100124016200 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	2,000,000,000.00
Purchase of 1no. Laptop Computer for use in the Liaison Office, Abuja.	13100124016300 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	350,000.00
Purchase of 1no. Printer for use in the Liaison Office, Abuja	13100124016400 - Reform of Government and Governance - General	016102100200 - Liaison Office, Abuja	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	200,000.00
Rehabilitation of Old Deputy Governor's Office for the use as the Ministry's office	13100124016500 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	10,000,000.00
Purchase of 2No. Desktop Computer and other Computer Accessories.	13100124016600 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	500,000.00
Purchase of 2No. Refrigerator	13100124016700 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Purchase of 6no. Of Chairs and 6no. Of Tables and Upholstry set	13100124016800 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	6,390,000.00
Purchase of 2no. Computer Printer	13100124016900 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	400,000.00
Purchase of 3no. Tv set and Dstv	13100124017000 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	350,000.00
Purchase of 3no Steel Cabinet	13100124017100 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	360,000.00
Purchase of 1no Safe	13100124017200 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Purchase of 2No. Photocopying Machine	13100124017300 - Reform of Government and Governance - General	017000100100 - Ministry of Special Duties	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Construction of Administrative block at the Old Government Premises for the Chairman, Secretary and Other Principal Officers of the South East.	13100124017400 - Reform of Government and Governance - General	017000200100 - Diaspora Agency	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Purchase of 4no. Desktop Computers	13100124032900 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Purchase of 2no. Coloured Computer Printers	13100124033000 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	500,000.00
Purchase of 2no. Photocopying Machine	13100124033100 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Purchase of 2 no. set of Upholstry Chair	13100124033200 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,500,000.00
Purchase of 4no. Refrigerators	13100124033300 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
Purchase of 2no. Laminating Machine	13100124033400 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Establishment of Computer Database	13100124033500 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	4,000,000.00
Yearly government Grants and Support initiatives to Political Parties	13100124033600 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,500,000.00
Biometric attendance for Civil and Public Servants	13100124033700 - Reform of Government and Governance - General	017500100100 - Ministry of Inter-Party Affairs and Labour Matters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	5,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Coordination of Development Partners and reach out to intending partners (Inter-state, National and International)	13100124033800 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Development of 5 years Ebonyi State Grants and Donor Agencies Strategic plan (10 Days Residential Activity for 60 Participants)	13100124033900 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,000,000.00
Development of Ebonyi State Grants and Donor Agencies 2024 Annual Operational Plan (AOP) (5 days Residential Activity for 60 Participants)	13100124034000 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,000,000.00
Purchase of Office Furniture: 2 Nos Executive tables, 10 Nos office tables, 1 No conference table, 50 No conference chairs, 2 No Executive chairs, 10 No office chairs, 5 No steel cabinets	13100124034100 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	2,000,000.00
Purchase of other office Equipment: 5 No Air Conditioners, 5 No. Plasma Television, 5 No Refrigerator	13100124034200 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	2,000,000.00
Purchase of 4 No Computer sets for Office use	13100124034300 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Purchase of 2 No photocopiering Machine for Office use	13100124034400 - Reform of Government and Governance - General	017600100100 - Ministry of Grants and Donor Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Purchase of 1No.Photocopying Machine for office of commissioner	13100124035900 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	450,000.00
Purchase of 2No. Desktop Computers for Commissioner's office & Permanent Secretary	13100124036000 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	500,000.00
Purchase of 2No.steel Cabinet for Commissioner's office & Permanent Secretary	13100124036100 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	240,000.00
Purchase of 2No. Air Conditioner Split units for Commissioner's office & Permanent Secretary	13100124036200 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Purchase of 1No safe for Account Department	13100124036300 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	300,000.00
Consultancy services across 13 LGAs, 64 Development Centres of Ebonyi State and the Traditional Rulers.	13100124036400 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	6,300,000.00
Purchase of 4No.ceiling Fan for office uses	13100124036500 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
Purchase of 2No. 43inch Plasma television for Commissioner's office & Permanent Secretary	13100124036600 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Purchase 1No. Public Address System for the office of the Commissioner	13100124036700 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	250,000.00
Purchase of 1No. Motor bike for official uses	13100124036800 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	550,000.00
Purchase of 2No. Television Decoder	13100124036900 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	50,000.00
Purchase of 1No.Video N.JET Sonny,1No.Still Camera Memory, Video Light ,Camera Stand and Mic	13100124037000 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
Purchase of 100No.Plastic Chairs for Public sittings During Dialogue	13100124037100 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	400,000.00
Purchase of 1No Sets of Projector for Public Address During and After Issues	13100124037200 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	260,000.00
Purchase of 1no. Laptop Computer	13100124037300 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	350,000.00
Purchase of 1No. Generator SPG 3000 for office Uses	13100124037400 - Reform of Government and Governance - General	018000100100 - Ministry of Border Peace and Conflict Resolution	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	250,000.00
Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	01040324000100 - Market linkage	021500100100 - Ministry of Agriculture and Natural Resources	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	30,000,000.00
Empowerment of Ebonyi State farmers by providing access to credit facilities.	01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	-	100,000,000.00
Purchase of newHp tractors with implements plough, harrowplanters, boom sprayer and 7.5-15hp power tiller /smart tractor, irrigation equipment and post harvest equipment	01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture and Natural Resources	23010107 - PURCHASE OF TRUCKS	-	50,000,000.00	-	-	360,000,000.00
Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	20,000,000.00	-	-	-
Fencing of Abakaliki and Uburu rice clusters	01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture and Natural Resources	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	32,541,954.94	-	-	-	-
Rehabilitation of zonal veterinary clinic at onueke and afikpo north	01020524000100 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	-	50,000,000.00
Purchase of 2Nos set of Computers for Hon. Comm , Perm sec and 3no laptops for PRS,Account dept and Admin	01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	2,000,000.00	3,000,000.00
Purchase of 2Nos Photocopying machines for commissioner and perm sec offices	01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	2,000,000.00	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Providing of agro inputs 13000 rural farmers	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	8,400,000.00	-	-	100,000,000.00
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	-
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	438,417,757.20	-	-	194,883,423.58	-
Purchase of Veterinary Pharmaceuticals and vaccines	01020524000200 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	5,000,000.00	-	-	20,000,000.00
Purchase of Vet. Clinical and surgical equipment	01100124000200 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	5,000,000.00	-	-	20,000,000.00
Construction of state fish farm at the two senatorial zones (central & south)	01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	10,000,000.00	-	-	100,000,000.00
Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	01020324000100 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	12,500,000.00
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	01100124000300 - Agriculture Programme Not Elsewhere Classified	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	10,000,000.00	-	-	20,000,000.00
Establishment of Dairy farm	01020424000100 - Dairy development	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	50,000,000.00
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	60,000,000.00
Printing Statutory vet documents certificate	01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	1,000,000.00
Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	5,000,000.00
Rehabilitation Item Amagu Irrigation Site (2,500 hectares)	01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	5,000,000.00
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	5,000,000.00
Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	01030224000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	5,000,000.00
School Agric programme for 3 pilot schools	01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
-School Agric Programme for 28 additional schools	01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Soil Nutrient survey/ analysis	01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	5,000,000.00
Rehabilitation of Rice Mills across the state	01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	5,000,000.00	-	-	50,000,000.00
IFAD VCDP counterpart fund other partnership contributions	01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	87,100,000.00	100,000,000.00	100,000,000.00	100,000,000.00
Agricultural Infrastrual development projects in the state (IFAD)	01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	1,500,000,000.00
Procurement of Cassava Starch & Flour Plants.	01030124000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	5,000,000.00	-	-	100,000,000.00
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize.	01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	5,000,000.00	-	5,000,000.00	100,000,000.00
Agricultural empowerment for women and youths	01070224000100 - Youth and women in agriculture empowerment & smallholder agricultural credit strengthening	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	5,000,000.00	20,000,000.00
Climate Resilient Sustainability Agriculture CRSA/Agric ecology	01060124000100 - Forest regeneration and conservation	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	20,000,000.00
Agricultural Mechanization (Appropriate Labour Saving Technology)	01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	20,000,000.00
Rehabilitation of Nkaliki Hatchery	01020324000200 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	30,000,000.00	-	30,000,000.00	300,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
L-PRES Livestock Productivity and Resilience support programme Counterpart funding.	01020324000300 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	20,000,000.00
Procurement of miracle oil palm seedlings from Malaysia	01030124000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	10,000,000.00	-	-	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.	01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	261,500,000.00	-	-	-	-
Irrigation development for Rice farming and crops development	01030224000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	300,000,000.00	-	-	-
Research and Development of improved rice seedlings	01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	200,000,000.00	-	-	-
Reconstruction of Perimeter Fencing of Ebonyi state Poultry Farm at Nkaliki	01010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	8,281,479.00	-	-	-	-
Implementation of RAAMP Programme	01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000,000.00	200,000,000.00	200,000,000.00	-
Purchase of land development Equipment	01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	500,000,000.00	-	-	-
Purchase of 1no generating set for office use	01010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	500,000.00
Procurement of office furniture and equipment for Department of PRS, Livestock and Fishery, Food and Nutrition	01010124000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	5,000,000.00
Irrigation development for Rice farming and crops development	01030224000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Research and Development of improved rice seedlings	01070424000700 - Adaptive research, unified and all-inclusive extension services delivery	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Purchase of land development Equipment	01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	100,000,000.00
Rehabilitation, Modernization and upgrading of palm oil mill at Owutu Edda	01010124000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	-	-	-	100,000,000.00
Purchase of Agricultural mobile pest control equipment	01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	9,000,000.00
Construction of Veterinary hospital and Standard diagnostic at Abakaliki Headquarter	01020524000300 - Animal health and livestock diseases management	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	60,000,000.00
Construction of 1No office building and 1No warehouse at Ezzilo farm	01010124001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	20,000,000.00
Construction of demonstration farms for mobilizing farmers to adopt plant nutritional biofortified crops in the 3 senatorial zones	01010224000100 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	30,000,000.00
Purchase of public address system for enlightenment on need of balance diet for women and children in the 3 senatorial zones - Purchase of Still camera and Camcorder etc	01010224000200 - Agriculture sector coordination mechanisms	021500100100 - Ministry of Agriculture and Natural Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	5,000,000.00
Construction of Shed for protection of equipment	01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	10,000,000.00
Construction of cassava processing plant at Ugwulangwu	01030124000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	30,000,000.00
Construction of Pig Multiplication Unit in the 12 L.G.A	01020324000400 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	300,000,000.00
Project on Community Charter of Demand (CCD)	01010124001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	180,000,000.00
Capacity building for fish farmers on extration of fish oil for export	01050324000100 - Fish processing and post-harvest management	021500100100 - Ministry of Agriculture and Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Construction of Silos across 13 LGA	01040124000100 - Modern technology for post-harvest storage and value addition	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	500,000,000.00
Establishment of Standard Fish Feed Factory	01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	150,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Establishment of Standard Poultry Feed Factory	01020324000500 - Poultry, pig, and micro livestock production	021500100100 - Ministry of Agriculture and Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	150,000,000.00
Cost of acquiring Extension Technologies from Research Institutes and Universities	01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	20,000,000.00
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	01020324000600 - Poultry, pig, and micro livestock production	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	1,000,000.00
Construction of Fishery Pond/Stocking/ Feeding	01050124000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	1,000,000.00
Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	01030224000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	2,000,000.00	-	-	200,000,000.00
Establishment of 30 hectares of improved cassava seed farm (10 hectares per zone)	01030224001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	10,000,000.00	-	-	50,000,000.00
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	01010124001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Ebonyi State Agric. Dev. Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	500,000.00	-	-	500,000.00
Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	021510200100 - Ebonyi State Agric. Dev. Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	-	5,000,000.00
Conduct of Agricultural Production Survey (APS)	01070424000800 - Adaptive research, unified and all-inclusive extension services delivery	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	500,000.00
Construction of WIA Acquisition Complex at the Head Quarters	01010124001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	10,000,000.00
State Agric Development Agency Vegetable Project.	01010124001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	021510200100 - Ebonyi State Agric. Dev. Programme	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	7,000,000.00	-	-	1,000,000.00
Training of farmers in the 13 LGAs on soil testing	01070224000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,500,000.00
20 hectares Dry season rice OFAR trial with farmers in Ikwo LGA	01070124001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	-	300,000,000.00
Green Field days in the 13 LGAs	01070124001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,500,000.00
Land development for small holders' farmers (EB-CARES)	01030124000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	-
Land development for mechanised Agriculture (EB-CARES)	01030224001100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	-
Financial assistance to Farmers (EB-CARES)	01070224000300 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	200,000,000.00	-	500,000,000.00	-
Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	01070124001300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510200200 - FADAMA	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	500,000,000.00	-	1,200,000,000.00	-
NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	01040324000400 - Market linkage	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	100,000,000.00	257,600,000.00
NG- CARES RA2 DLI 2.1 Procurement and Distribution of Agricultural Inputs.	01040424000100 - Agricultural produce and quality control	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	792,000,000.00
NG-CARES RA2 DLI 2.2 Labour Intensive Agricultural Infrastructure	01040424000200 - Agricultural produce and quality control	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	294,400,000.00
NG-CARES RA2 DLI 2.3 Agricultural Asset for Production and Mitigating food loss/waste	01070624000200 - Capacity building for stakeholders and professional human resources development	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	656,000,000.00
Agric Land Development at 13 LGA	01070124001600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00
Purchase of 1No. Hilux Van	13100124037500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Procurement of 1No. 250KVA Gen. Sets	13100124037600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	-	6,000,000.00
Provision of 5No. Fire Extinguishers	13100124037700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	200,000.00	-	-	120,000.00
Landscaping/Asphalting of the entire premises of Ministry of Finance	13100124038000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23040101 - TREE PLANTING	-	10,000,000.00	-	-	5,095,000.00
Installation of Multimedia System	13100124038100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	600,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	13100124038200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	13100124038300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	6,800,000.00	15,000,000.00	-
Procurement of 2No. Photocopying Machine for Permanent Secretary's Office and Admin Office	13100124038400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	1,500,000.00	-	-	1,000,000.00
Publication/Library development Printing and publication of statistical year book.	13100124038500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	3,500,000.00	-	-	-
Procurement of 10Nos. Desktop Computer sets.	13100124038600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	-	2,500,000.00	-	-	-
Procurement of 1Nos. 3 in 1 Colored printer for the Hon. Commissioner and 3 No. black and white printers for Admin, PRS and Accounts Department.	13100124038700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	640,000.00	-	-	1,000,000.00
Procurement of 2 Nos Scanfrost Refrigerator for Admin and Account Department	13100124038800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Procurement of 5No.TV set for Office of Hon. Commissioner, Permanent Secretary, Admin, PRS and Accounts Department	13100124038900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,450,000.00	-	-	1,250,000.00
Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	13100124039000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	43,000,000.00	-
Purchase of office furniture and fittings	13100124039100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	-	-
Development of electronic Web-based dashboard for data collection and management of administrative statistics	13100124039300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	-	-
Statistical Survey and GDP Determination	13100124039400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Purchase of 3No. Laptop computers for Office of Hon. Commissioner, Admin, PRS and Accounts Department	13100124039500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	-	1,400,000.00	-	-	1,050,000.00
Purchase of 3No. Spiral Binding Machine	13100124039600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	240,000.00	-	-	-
Provision of 1no. 20 Seater Conference Table for the Ministry Conference hall.	13100124039800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,750,000.00	-	-	1,500,000.00
Purchase of 3No. UPS for Office of the Hon. Commissioner, Admin and PRS.	13100124039900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	200,000.00	-	-	75,000.00
Purchase of 5No.Split unit Air conditioner for Office of Hon. Commissioner, Permanent Secretary, Admin, PRS and Accounts Department	13100124040000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	1,250,000.00
Purchase of 8No. Standing fan for Conference room, Admin and Office of the Nutritionist.	13100124040100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	100,000.00	-	-	200,000.00
Purchase of 1No. Solar Power Inverter	13100124040200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	4,000,000.00	-	-	-
Purchase of 3No. Steel Cabinet	13100124040300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	240,000.00	-	-	360,000.00
Procurement and Installation of Internet facilities for the Database	13100124040400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	-	2,000,000.00	-	-	-
Purchase of 1No. Wireless Speaker	13100124040500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	55,000.00	-	-	100,000.00
Purchase of 2No. Wireless Microphones	13100124040600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	120,000.00	-	-	50,000.00
NG-CARES SCCU Operational Fund	13100124040700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	422,666,172.00	55,360,000.00	100,000,000.00	-
Completion of the Ministry's Office Building at Centenary City	13100124040800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	60,000,000.00	-	20,000,000.00	100,000,000.00
Equipping of the Ministry's Office at Centenary City	13100124040900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	9,426,000.00	15,000,000.00	-
Creation of API portal	13100124041000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	3,375,000.00	-	-	-	-
Citizens Discemination	13100124041100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	22,300,000.00	-	-	-	-
Procurement of 5no. LG Radio sets for office of Hon. Commissioner, Permanent Secretary, PRS, Admin and Account Department.	13100124041300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	250,000.00
Purchase of 1no. Table and Chair for the Nutritionist.	13100124041400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	200,000.00
Procurement of more Sophisticated software for the Automated Payment System in the Central Payroll unit.	13100124041500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	10,000,000.00
PROCUREMENT OF OFFICE EQUIOMENTS, 10 EXTENSION BOXES, 5NO HDMI CABLES FOR DEBT MANAGEMENT DEPARTMENT	13100124041600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	20,000.00
PROCUREMENT OF 1 NO LASERJET PRO PHOTOCOPIING MACHINE FOR DEBT MANAGEMENT DEPARTMENT	13100124041700 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	-	-	-	700,000.00
PROCUREMENT OF 1 NO LASERJET BLACK AND WHITE PRINTERS FOR DEBT MANAGEMENT DEPARTMENT	13100124041800 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
PURCHASE OF OFFICE FURNITURE AND FITTINGS, 1 NO SET OF EXECUTIVE TABLE, 1 NO. EXECUTIVE CHAIR, 8 NO. BIG WINDOW BLINDS AND 12 NO. SMALL WINDOW BLINDS	13100124041900 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	5,000,000.00
COMPLETION OF THE DEBT MANAGEMENT OFFICE APARTMENT AT CENTENARY CITY	13100124042000 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	9,560,000.00
PURCHASE OF 3 NO UPS FOR FRONT, MIDDLE AND BACK OFFICES	13100124042100 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 2NO SPLIT UNIT AC FOR OFFICE OF THE DIRECTOR AND SECRETARY'S OFFICE	13100124042200 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 3NO TV SET AND DSTV CABLE FOR DIRECTOR'S OFFICE, SECRETARY AND GENERAL OFFICE	13100124042300 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT 3NO STANDING FAN FOR FRONT, MIDDLE AND BACK OFFICE	13100124042400 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	120,000.00
PROCUREMENT OF 3 NO LAPTOPS FOR DIRECTOR'S USE AND SECRETARY	13100124042500 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	2,000,000.00
PROCUREMENT OF OFFICE EQUIPMENT, 2NO LG RADIO SETS FOR DIRECTOR'S AND GENERAL OFFICE	13100124042600 - Reform of Government and Governance - General	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
Relocation of Final Accounts to centenary city	13100124042700 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	5,000,000.00	-	-	-
Construction of suitable archives for vouchers for ease of auditing/ references.	13100124042800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	3,000,000.00	-	-	-
Provision of Inverta in Final Accounts & AG's Office.	13100124042900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	3,000,000.00	-	-	-
Provision of office equipment for AG's Office	13100124043000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	6,000,000.00	117,868,000.00
Production, Publication and circulation of Annual financial Statements - 2020 - 2022	13100124043100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	3,000,000.00	-
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	13100124043200 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	132,000.00
Publication of Financial Documents.	13100124043300 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	10,000,000.00
Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows (Sub-Treasury and others)	13100124043400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	3,000,000.00	-	3,000,000.00	6,000,000.00
Purchase of 10Nos photocopiers, 1Nos for AG's Office and 9Nos for the 13 STs in the State.	13100124043500 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	5,000,000.00
Procurement of Furniture for AG's Office at the Centenary City.	13100124043600 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	-	-
Contingency Fund	13100124043700 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050107 - MARGIN FOR INCREASES IN COSTS	500,000,000.00	1,500,000,000.00	5,299,330,202.01	2,000,000,000.00	3,000,000,000.00
Financial consulting and expected further consultancy services payment for PAYE and IPPIS	13100124043800 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	-	-
Purchase of 100Nos laptops and 10Nos for the 10STs in the State	13100124043900 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	35,000,000.00
Payment of Retention Fee from 2015 to 2021	13100124044000 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	3,178,245.86	3,000,000,000.00	1,804,193,874.64	2,000,000,000.00	-
Rehabilitation of Office Buildings	13100124044100 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	20,000,000.00
Purchase of Financial Books in the Library at the Office of the Accountant General.	13100124044200 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	5,000,000.00
Purchase of 1no. 50KVA Generator	13100124044400 - Reform of Government and Governance - General	022000700100 - Office of the Accountant General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,000,000.00
Purchase of 2 no. 18 seater Innoson buses for supervision in the 13 LGAs and the 3 senatorial zones @ N45m each	13100124044500 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23010108 - PURCHASE OF BUSES	-	-	-	-	52,000,000.00
Purchase of 3 Lenovo Desktop Computers @ N250,000 each	13100124044700 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23010113 - PURCHASE OF COMPUTERS	-	2,250,000.00	-	-	750,000.00
Purchase of 1No. Photocopying machine	13100124044800 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	-
Purchase of 3 laser jet printers for IRS Headquarters @ N200,000 each for Chairman's office, Assessment Department and Finance & Accounts Department	13100124045100 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	-	-	600,000.00
Rehabilitation of tax offices at Ohaozara, Ishieli, Izzi, Onicha, Ebonyi and Ikwu	13100124045300 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	30,650,000.00
Purchase of 16 number Carter Motorcycles @ N1,000,000 each, 1 for each of the 16 tax offices	13100124045500 - Reform of Government and Governance - General	022000800100 - Internal Revenue Board	23010104 - PURCHASE MOTOR CYCLES	-	500,000.00	-	-	16,000,000.00
Purchase of 60KVA Power Generating Set	12100124001200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010119 - PURCHASE OF POWER GENERATING SET	-	3,200,000.00	-	-	4,000,000.00
Purchase of 1No. Laptop Computers	12100124001300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010113 - PURCHASE OF COMPUTERS	-	900,000.00	-	-	350,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 3No. Printers	12100124001400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	600,000.00
Purchase of 1No. Photocopying machine	12100124001500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Purchase of 1No. Scanner	12100124001600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010118 - PURCHASE OF SCANNERS	-	100,000.00	-	-	150,000.00
Purchase and installation of internet infrastructure	12100124001700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050102 - COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	-	1,000,000.00
Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. Office	12100124001800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	30,000.00	-	-	40,000.00
Procurement of 1No. Split Air conditioner for Permanent Secretary	12100124001900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	250,000.00	-	-	250,000.00
Procurement of 1No. Projector	12100124002000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	130,000.00	-	-	250,000.00
Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	12100124002100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	30,000.00	-	-	40,000.00
Procurement of a set of Public Address System for use in the Ministry	12100124002200 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	140,000.00	-	-	140,000.00
Extention of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	12100124002500 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	501,400,000.00	-	-	-	-
Extention of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incurred during the COVID-19 period (NG CARES)	12100124002600 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	1,244,000,000.00	-	-	-	-
Establishment of 2No. Industrial Clusters in Ebonyi State	12100124002700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	6,000,000.00	-	-	8,000,000.00
Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	12100124002800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Development of Ebonyi State Industrial Layout	12100124002900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	300,000.00	-	-	-
Procurement/installation of machines for production of soap and detergent	12100124003000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	20,000,000.00	-	-	20,000,000.00
Purchase of video camera for meetings, project/programme coverages	12100124003100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	300,000.00
Rehabilitation of office building	12100124003300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	1,000,000.00	-	-	-
Enforcement of Trade regulation Export (SCEP)	12100124003400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	500,000.00
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the State.	12100124004900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	50,000,000.00	50,000,000.00	62,500,000.00
Rehabilitation/Expansion of infrastructure at Pipes Production Factory, Ezzamgbo	12100124005300 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	51,970,000.00	100,000,000.00	120,000,000.00	70,000,000.00
Capacity building and Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	12100124005400 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	4,000,000.00
Purchase of 4no. Desktop	12100124005700 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Purchase and installation of 1No each of Polyten bag production Machines of - Recycling Machine @ ₦13m, Extrusion Machine @ ₦12m, Crusher Machine @ ₦5m	12100124005800 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	30,000,000.00
Purchase and installation of 1No Interlocking Vibrating Machine and Accessories	12100124005900 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	20,000,000.00
Ebonyi State Domestic Trade Fair	12100124006000 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	8,000,000.00
Purchase of Office Furnitures	12100124006100 - Growing the Private Sector - General	022200100100 - Ministry of Commerce and Industry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	5,000,000.00
Procurement & Installation of machines for production of PVC pipes	12100124006200 - Growing the Private Sector - General	022200200100 - Ebonyi State Pipes Production Limited	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	9,000,000.00	206,030,000.00	240,000,000.00	-
Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	12100124006400 - Growing the Private Sector - General	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	500,000.00	-	-	-
Procurement of raw materials for production of PVC Plumbing Pipes	12100124006500 - Growing the Private Sector - General	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	500,000.00	-	-	-
Procurement of PVC pipe 162mm Extrusion line	12100124006700 - Growing the Private Sector - General	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	90,000,000.00
Procurement of PVC pipe elbow production machine	12100124006800 - Growing the Private Sector - General	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	60,000,000.00
Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	12100124007100 - Growing the Private Sector - General	022200400100 - Ebonyi Building Material Ind. Ltd	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	1,000,000.00
Purchase of 300KVA/350KVA Power Generating Set.	12100124007600 - Growing the Private Sector - General	022200400100 - Ebonyi Building Material Ind. Ltd	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	500,000.00
Purchase of 1No Dyna Truck	12100124007700 - Growing the Private Sector - General	022200400100 - Ebonyi Building Material Ind. Ltd	23010107 - PURCHASE OF TRUCKS	-	-	-	-	3,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 60KVA Power Generating Set	03100124002900 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	4,500,000.00
Purchase of 1No CCTV Security equipment	03100124003000 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	4,000,000.00
Purchase of video camera for meetings, project/programme coverages	03100124003100 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Establishment of FON Bottled Water Production Factory	03100124003200 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Training, mentorship and empowerment of 855 Youths (5 youths per ward) under the FON Youth Scheme to start their own SMEs @ N1m per youth	03100124003300 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	750,000,000.00
Conduct of quarterly capacity development for MSMEs in the State	03100124003400 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Aba Business Connect Initiative- Replicating the Aba SME Cluster Model in Shoe and dress making in Ebonyi State	03100124003500 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Establishment of One-Stop- Shop to facilitate ease of doing business in Ebonyi State	03100124003600 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00
Policy Advocacy on ease of doing business in Ebonyi State	03100124003700 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	500,000.00
Organization of SME investment Summit to showcase business opportunities in Ebonyi State	03100124003800 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Provision of Revolving Loan to 1300 SMEs (100 SMEs per LGA) @ N1m Per SME across the 13 LGAs.	03100124003900 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	150,000,000.00
Conditional Operational Grant to at least 1000 Small Businesses under DLI 3.2 @ N2000,000 per Beneficiary.	03100124004000 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	200,000,000.00
Conditional Operational Grant to at least 1000 Micro Businesses under DLI 3.2 @ N1000,000 per Beneficiary.	03100124004100 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Conditional Operational Grant to at least 1800 Nano Businesses under DLI 3.2 @ N500,000 per Beneficiary.	03100124004200 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	800,000,000.00
Construction of the permanent site of EBSMEDA	03100124004300 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	30,500,000.00
Capacity building and Empowerment of 1,300 youths (10 per LGA) on production of Clean Cooking Stoves in the State @ N300,000 per trainee.	03100124004400 - Poverty Alleviation - General	022200500100 - Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	39,000,000.00
Empowerment scheme for 100,000 to 200,000 Ebonyians	03100124000900 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	22,736,250.00	2,000,000,000.00	-	200,000,000.00	1,000,000,000.00
Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	03100124001000 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	1,500,000,000.00	-
Procurement of 1No. 18 seater Toyota Bus.	03100124001100 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23010108 - PURCHASE OF BUSES	-	25,000,000.00	-	-	-
Purchase of 1 Hilux Van	03100124001200 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor ii. Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	03100124001300 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	20,000,000.00
S-Power empowerment programme to assist Ebonyians mostly in poverty level with between N1,000 to N10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	03100124001400 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	03100124001500 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	2,000,000.00
Collection of baseline data and Documentation of all artisans, craftsmen, technicians, entrepreneurs, skilled and unskilled, employment status and Establishment of a website portal and data bank for ease assessment of Ebonyians in Empowering and job opportunities	03100124001600 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
State contribution for NSIP(cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities.	03100124001800 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	12,000,000.00	-	-	5,000,000.00
Development of programmes on nutrition	03100124001900 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	4,000,000.00	-	-	4,000,000.00
Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	03100124002000 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	39,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
Establishment of Local Government Human Capital Development and Empowerment Liaison Offices	03100124002200 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	5,000,000.00	-	-	2,000,000.00
Development of individual clusters in the 3 senatorial zones	03100124002600 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	03100124002700 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	-
Labour intensive public works and community/group development plan support empowerment programme (NG-CARES)	03100124002800 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	226,400,000.00	-	-	-	-
Rehabilitation of Mushroom Warehouse	03100124002900 - Poverty Alleviation - General	022700100100 - Ministry of Human Capital Dev. and Monitoring	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	1,614,600.00	-
Construction/Asphalting of Airport Runway and Taxi way	18100124000100 - Airways - General	023000100100 - Ministry of Aviation and Technology	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	-	-	4,500,000,000.00
Construction of other Ancillary works at the Airport	18100124000200 - Airways - General	023000100100 - Ministry of Aviation and Technology	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-	-	-	-	1,000,000,000.00
Construction of Administrative building and Clinic at the Airport	18100124000300 - Airways - General	023000100100 - Ministry of Aviation and Technology	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	300,000,000.00
Repair of Plants and Heavy Equipments	18100124000400 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	485,100,000.00
Construction of concrete pavement for the installation of power from Okposhi Umuoghara to the Ministry of Aviation	18100124000500 - Airways - General	023000100100 - Ministry of Aviation and Technology	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	200,000,000.00
Provision of Airport CCTV	18100124000600 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	100,000,000.00
Roads, Drains and Canals at Airport	18100124000700 - Airways - General	023000100100 - Ministry of Aviation and Technology	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	100,000,000.00
Procurement of Airport equipments: i. 15No of 3% FFP foam, N1.3m each ii. 16No. of sky Co2 (fire Extinguishers @ 28,500 each, iii. 9kg DCP - 20Nos. iv. 250kg DCP - 50Nos. v. 20No. of 21/2 x 23m Duraline vi. 2No. of Extension ladder vii. Media C chemicals for Aerodrome viii. 16No. of Breathing apparantus space cylinder ix. 80No. of service uniform x. 80No. of Combat/overall xi. Jogginh kit xii. Service shoes xiii Vaccum Cleaner xiv. Land mower xv. 2 High voltage UPS xvii. Phone (Infinix note 30) Public Address System xix. Customised LED Wall clock xx. Water Dispenser xxi. Bass Radio	18100124000800 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	-	-	-	-	152,000,000.00
2No. Commuter Hiace Bus	18100124001000 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010108 - PURCHASE OF BUSES	-	-	-	-	80,000,000.00
2no. Hilux Car	18100124001100 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010106 - PURCHASE OF VANS	-	-	-	-	70,000,000.00
10no. of Steel Cabinets	18100124001200 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,000,000.00
3No. of steel Safe box	18100124001300 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,050,000.00
5Nos. of photocopying machine for office use	18100124001400 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	4,000,000.00
2no. Computer sets and 10No. laptops	18100124001500 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	3,500,000.00
5Nos. of television set	18100124001600 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,250,000.00
7Nos. of Refrigerator	18100124001700 - Airways - General	023000100100 - Ministry of Aviation and Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	2,100,000.00
Rehabilitation of the terminal building	18100124001800 - Airways - General	023000100100 - Ministry of Aviation and Technology	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-	-	-	-	3,000,000,000.00
Completion of External Electrical Works at Centenary City and International Market	14100124000100 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	1,500,000.00
Transformers and RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	14100124000700 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	200,000,000.00	290,978,880.00	350,000,000.00	-
Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	14100124000900 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	83,354,910.75	-	-	-	-
Extension of street light/Replacement of conventional streetlight in Ebonyi State	14100124001000 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	304,566,887.50	100,000,000.00	110,267,142.50	250,000,000.00	400,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Renewable Energy Supply; Construction of solar Street light in the State.	14100124001100 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	700,000,000.00	696,928,463.00	800,000,000.00	-
Rehabilitation of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	14100124001500 - Power - General	023100100100 - Ministry of Power and Energy	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	-	50,000,000.00	14,743,840.00	20,000,000.00	-
Procurement of 10No. Fire fighting Engines and Equipment	14100124001600 - Power - General	023100100100 - Ministry of Power and Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	492,350.00	-	-	-	-
Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	14100124001700 - Power - General	023100100100 - Ministry of Power and Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	20,000,000.00	-	-	-
Constituency project to 19 Hon. Members of the House of Assembly @ 40m and 30m respectively	14100124002000 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	660,000,000.00
Installation of Decorative light at different location in the State	14100124002200 - Power - General	023100100100 - Ministry of Power and Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	-	-	-	-	20,000,000.00
Construction of Gen set Houses (7Nos.)	14100124002300 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	2,066,365.00	-	-	-	30,000,000.00
Purchase of 5No Gen. set at N30m each for office use	14100124002500 - Power - General	023100100100 - Ministry of Power and Energy	23010119 - PURCHASE OF POWER GENERATING SET	198,534,184.16	-	-	-	150,000,000.00
Purchase of Cables/fittings for street light maintenance	14100124002600 - Power - General	023100100100 - Ministry of Power and Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	82,388,000.00	-	-	-	100,000,000.00
Provision of 3Nos. Transformers at Abakaliki Metropolis	14100124003000 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	30,000,000.00	233,765,654.87	250,000,000.00	60,000,000.00
STREET LIGHT NETWORK AND EQUIPMENT/REHABILITATIONS	14100124003100 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	1,506,898,527.58	1,200,000,000.00	1,298,978,464.42	1,600,000,000.00	428,500,000.00
Construction of Umuoghara 2x60MVA, 132/33KV substation	14100124003200 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	24,000,000.00
Electricity works at the Proposed Stadium	14100124003300 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	50,000,000.00	-	-	-
Procurement of one new Diesel tanker to Ministry of Power and Energy.	14100124003800 - Power - General	023100100100 - Ministry of Power and Energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	34,400,000.00	-	-	-	-
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	14100124003900 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	50,000,000.00
Electrification of King David Medical Science University (KDMSU) Uburu	14100124004000 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	252,825,625.36	-	-	-	-
New Street Light Project	14100124004100 - Power - General	023100100100 - Ministry of Power and Energy	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	302,961,160.00	100,000,000.00	91,947,415.00	120,000,000.00	-
Streetlight Intervention	14100124004200 - Power - General	023100100100 - Ministry of Power and Energy	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	165,476,955.00	50,000,000.00	53,147,355.00	100,000,000.00	100,000,000.00
Camp David Electrification	14100124004300 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	201,886,660.50	-	5,000,000.00	-	-
Rehabilitation of 100KW Solar Power System at Ministry of Power & Energy and Health etc	14100124004500 - Power - General	023100100100 - Ministry of Power and Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	-	50,000,000.00
Electricity Charges	14100124004600 - Power - General	023100100100 - Ministry of Power and Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	-	85,000,000.00
Procurement of LAP TOP Computer with Modem and other Accessories for PS, PRS, ACCOUNTS Offices for Projects Data/Documentation	14100124004700 - Power - General	023100100100 - Ministry of Power and Energy	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Installation of 25Nos. 300KVA, 33/0.415KV Transformers at various Communities within the State.	14100124004800 - Power - General	023100100100 - Ministry of Power and Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	700,000,000.00
Construction of Okposi Umuoghara (New quarry)- Ebiaji road in Ezza North L.GA (12.2km)	17100124000100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	64,928,796.29	50,000,000.00	-	-	50,000,000.00
Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	17100124000400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	-	20,000,000.00
Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North LGA	17100124000500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	-	-	-
Construction of Oferekepe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	17100124000600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	500,000,000.00	339,849,645.00	500,000,000.00	-
Construction of Aboamege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohazara LGAs	17100124000700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00	50,000,000.00	-	-	-
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	17100124000900 - Road - General	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	-	-	100,000,000.00
Reconstruction of Ntezi Agba-Isu Road (15km) (Shoulders)	17100124001000 - Road - General	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	1,035,066,750.00	200,000,000.00	-	50,000,000.00	-
Construction of Amakporo-Isu road (3.5km)	17100124001400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	-	-
Asphalting of Abakalki township stadiuim	17100124001600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	-	-
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID -	17100124001900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	600,000,000.00	-	100,000,000.00	200,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	17100124002000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	10,000,000.00	-
Construction of Abakaliki Ring Road	17100124002100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	-	-	-
Dualization of Abakaliki-Afikpo road	17100124002200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	300,000,000.00	236,831,572.45	250,000,000.00	-
Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	17100124002300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,589,977,564.00	300,000,000.00	-	50,000,000.00	-
Construction of Ukwuachi-Onunweke- Nkomoro road	17100124002500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	-	-
Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	17100124002700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	50,000,000.00	-
Construction of Ishieke Odomoke road phase 2 (16km)	17100124002800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	100,000,000.00	-
Construction of Uburu-Okpanku road to Akaeze	17100124003500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	150,000,000.00	-	-	-
Construction of Okposi Internal road	17100124003600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	453,592,900.50	20,000,000.00	-	-	-
Southern Ring Road construction	17100124003900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	-	200,000,000.00
Construction of Nkaliki Oriuzor road (16.7km)	17100124004000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	175,389,243.06	450,000,000.00	-	-	-
Construction of Amozu Ameka road (12km)	17100124004100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	100,000,000.00	-
(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	17100124004200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	4,000,000.00	-
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	17100124004400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	-	-
(iv) Construction of Ebuwona-Ekoli-Nguzu Road (Shoulder)	17100124004500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	42,019,079.95	150,000,000.00	-	20,000,000.00	-
(vi) Construction of Roads of internal roads at Ochudo Centenary City	17100124004700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	276,262,960.92	200,000,000.00	47,804,956.20	70,000,000.00	-
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	17100124004800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	5,000,000.00	-	-	-
Construction of a section of Umuogbara Achiegu Road (1.6km)	17100124005600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	50,000,000.00	-
Construction of Offereke Obvuduechi Oyege Nduofutu Road (9.3km)	17100124005700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	100,000,000.00	-
Construction of Sharon Iboko road (7.3km)	17100124006000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	150,000,000.00	-	100,000,000.00	-
Construction of drainage facilities along Ukwuachi Oshiegbe road.	17100124006100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	-	-
Construction of 6 span bridge along Okwue Nzerem- Akaeze-Ishiagu road	17100124006200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	-	-
Dualization of Mpu Obiozara Road	17100124006300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	8,607,204.40	10,000,000.00	-	-	-
Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	17100124006400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	20,000,000.00	-	-	-
Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazeukwu Road in Ohaozara LGA	17100124006500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	20,000,000.00	-	-	-
Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi LGA	17100124006600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	50,000,000.00	200,000,000.00
Umuchima-Enebor road (6km)	17100124007200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	48,606,829.43	50,000,000.00	-	-	-
Revival of Pontoon at Oziza Afikpo North L.G.A	17100124007500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	-	-
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	17100124007600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	-	100,000,000.00
Construction of Flyover Bridge at Amasiri Junction	17100124007800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	477,927,143.63	-	-	146,000,000.00	-
Construction of Flyover Bridge at Uburu Onuofukuru Junction	17100124007900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	40,264,150.00	-	-	-	-
Construction of Iyere Flyover Bridge in Afikpo South LGA (Protection works)	17100124008000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	100,000,000.00	261,813,280.35	270,000,000.00	-
Uburu-Okposi Drains and Median	17100124008100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	12,099,680.00	20,000,000.00	-
Construction of Ehimahi River Bridge	17100124008300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	30,000,000.00	-	-	-
Concrete pavement for Roundabout/ Island of Medical college flyover	17100124008600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	12,926,315.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Game House at Camp David Estate	17100124008700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	260,000,000.00	50,000,000.00	28,247,988.10	50,000,000.00	-
Game House at Medical College	17100124008800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	263,000,000.00	50,000,000.00	5,612,360.00	30,000,000.00	-
Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	17100124008900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	90,989,232.50	-	-	-	-
Construction of Timber Shade flyover Afikpo	17100124009000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	300,000,000.00	-	-	-
Road Maintenance	17100124009100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,352,853,931.63	-	-	-	-
Construction of Abakaliki Internal Roads	17100124009200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	500,000,000.00	1,429,284,804.00	2,142,000,000.00	2,000,000,000.00
Other Roads construction and Interventions in Ebonyi State	17100124009300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,222,654,750.18	2,000,000,000.00	2,402,368,126.55	15,543,246,345.72	-
Construction of Bridges	17100124009400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	300,000,000.00	299,180,631.05	438,000,000.00	-
Construction of Roundabouts	17100124009500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	100,000,000.00	163,711,200.45	250,000,000.00	-
Earthworks on Iyere Edda Flyover Bridge	17100124009600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	935,452,795.40	-	-	-	-
Acceliary concrete works at Iyere Flyover	17100124009700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	50,000,000.00	-
Construction of Ameka Road 5km	17100124009800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	280,000,000.00	500,000,000.00	-	50,000,000.00	-
Construction of Ngbo Road (5km)	17100124009900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	200,000,000.00	-	50,000,000.00	-
Amasiri-Owutu-Ebunwuna-Nguzu Road (Shoulder)	17100124010000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	150,000,000.00	-	50,000,000.00	-
Construction of Hause quarters flyover, Abakaliki	17100124010200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,112,736,858.80	200,000,000.00	96,955,594.70	100,000,000.00	-
Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	17100124010300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,002,150,000.00	1,000,000,000.00	685,446,379.43	709,647,500.00	-
Dualization of Agba to Uburu Road	17100124010400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	50,000,000.00	-
Dualization of Amasiri to Uturu boundary	17100124010500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	500,000,000.00	-	50,000,000.00	-
Conctruction of Ndiochimba street/Road, Abakaliki	17100124010600 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00	300,000,000.00	-	100,000,000.00	-
Construction of Akpoha Bridge	17100124010700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	400,000,000.00	-	100,000,000.00	-
Construction of Ezillo Bridge	17100124010800 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	400,000,000.00	-	100,000,000.00	-
Construction of Internal roads in Uburu	17100124010900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	800,000,000.00	878,765,367.28	900,000,000.00	-
Construction of Mgbom road	17100124011000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	42,449,567.50	50,000,000.00	-
Construction of Eke road, Ugwulangwu	17100124011100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	-	20,000,000.00	-
Construction of Mmebeowa road Okposi	17100124011200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	159,511,117.50	160,000,000.00	-
Construction of Eke road, Okposi Okwu	17100124011300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	100,000,000.00	30,000,000.00	50,000,000.00	-
Construction of Ukwuinyima Agalegu-Nwakpu-Ohankwu road, Ikwo	17100124011400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	300,000,000.00	500,000,000.00	-	50,000,000.00	-
Completion of New Stadium at Centenary CityThird phase to completion of New Stadium Construction	17100124011500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	4,000,000,000.00	3,000,000,000.00	1,476,525,544.58	1,500,000,000.00	-
The Reconstruction of Obvudechi- Iziogo Road (18.98m)	17100124013800 - Road - General	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	1,000,000,000.00
Construction of Offereke Agbaja Internal Road in Izzi LGA (31.52Km)	17100124013900 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,500,000,000.00
Construction of Ishieke Odomoke- Ekebeligwe- Isophu- Nwore Road in Abakaliki/ Izzi LGA (12.802km)	17100124014000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	2,456,000,000.00
The Rehabilitation of Ogbaga Road to Nwofe (23km)	17100124014100 - Road - General	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-	-	-	-	3,000,000,000.00
The Construction of Agbaja - Ndiebour Access road with Spur to Nkaliki (11.3km)	17100124014200 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	863,800,000.00
Construction of Nkwo Ugwulangwu through Onummahi Nwafor Agbaja to Ehimehi Amelu Okposi with a spur at Eke Okposi (12.6km)	17100124014300 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,000,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of Umuchima- Nkerefi road with spur to Urobo in Uburu (3.5km)	17100124014400 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	600,000,000.00
Construction of Court Area- Isinkwo- Ojigwe- Obuegu Mgbom road (9km)	17100124014500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,000,000,000.00
Purchase of 8nos. Of Photocopy machine @ 900,000	17100124014600 - Road - General	023400100100 - Ministry of Works and Transport	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	-	-	-	7,200,000.00
3 nos. of 2023 Hilux Van	17100124014700 - Road - General	023400100100 - Ministry of Works and Transport	23010106 - PURCHASE OF VANS	-	-	-	-	150,000,000.00
7 no. Laptop @500,000.00	17100124014800 - Road - General	023400100100 - Ministry of Works and Transport	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	3,500,000.00
1no. Complete set of conference table and chair	17100124014900 - Road - General	023400100100 - Ministry of Works and Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,500,000.00
construction of Ndiechi- Offerekpe- Achacha road, Igbeagu, Izzi LGA (29.8KM)	17100124015000 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,500,000,000.00
Construction of Mechanical workshop at Block 9 Centenary City, Abakaliki	17100124015100 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	60,000,000.00
Purchase of 2nos. Towing van @ 80,000,000.00	17100124015200 - Road - General	023400100100 - Ministry of Works and Transport	23010106 - PURCHASE OF VANS	-	-	-	-	160,000,000.00
100nos. Installation of road signs @ 80,000	17100124015300 - Road - General	023400100100 - Ministry of Works and Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	-	8,000,000.00
Landscaping of block 9 centenary city	17100124015500 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	20,000,000.00
Construction of Ezillo-Ezzagu (21.288km)	17100124015700 - Road - General	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	3,800,000,000.00
Furnishing of the Permanent Secretary's Office	17100124015900 - Road - General	023400100100 - Ministry of Works and Transport	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	4,000,000.00	-
Rehabilitation of Federal Roads	17100124011600 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	-	200,000,000.00	415,411,619.12	550,000,000.00	500,000,000.00
Rehabilitation of State Roads/Streets	17100124011700 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	127,662,680.07	2,300,000,000.00	124,375,401.35	250,000,000.00	1,000,000,000.00
Purchase of 3NO. Desktop Computer for use in the office of PRS, Accountant and Head Technical	17100124011900 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	750,000.00
Purchase of 3No. Laserjet Printer	17100124012000 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	600,000.00
Purchase of 1No. Photocopying Machine	17100124012100 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	-	-	-	500,000.00
Purchase of 1 No 25KVA Generator	17100124012200 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	300,000.00
Purchase of 2 No. Refrigerators	17100124012400 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	600,000.00
Purchase of 4 No. Office Tables @ N200,000	17100124012500 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	800,000.00
Purchase of 4no. Office armed Chairs @75,000 and 20no. plastic Chair @N6,000.	17100124012600 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	360,000.00
Purchase of 2no. Office AC 1.5 Horse Power @ N250,000.00	17100124012700 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00
Purchase of 6 No. Office Fans @ N25,000.00	17100124012800 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	150,000.00
Purchase of 2No. Office Steel Carbinets	17100124012900 - Road - General	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	240,000.00
Purchase of Vehicles (5 New buses & 6 New Sienna)	17100124013100 - Road - General	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010107 - PURCHASE OF TRUCKS	-	-	-	-	300,000,000.00
Construction of Children's park at Centenary City	02100124000200 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	20,000,000.00	-	-	-
Completion of 1No. On-going cultural centre in Onicha.	02100124000300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23030103 - REHABILITATION / REPAIRS - HOUSING	-	2,000,000.00	-	-	-
Renovation of Akanu Ibiam International Conference Centre	02100124000400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	-	90,000,000.00
Purchase of 1Nos Computers.	02100124000600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	-	250,000.00
Purchase of 1No Printers	02100124000700 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	-	100,000.00	-	-	150,000.00
Purchase of 1No Photocopying Machine.	02100124000800 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	700,000.00	-	-	500,000.00
Purchase of KVA Generator	02100124000900 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	-	3,000,000.00	-	-	-
Rehabilitation and reconstruction of the following sites: Palace of Ezeogo Dr. Akanu Ibiam's residence, Green lake, Amancho Cave, Okposi Uburu Salt Lakes, Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs, Crocodile pond, Nkpuma Ekwoku, Juju Hill, Jim Okonkwo Park.in selected LGAs across the state	02100124001100 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	2,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of 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	02100124001300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	-	300,000,000.00
Construction of Archival Complex, Administrative Office, Repair workshop, Storage area, Library, Search room and conference rooms.	02100124001400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	1,000,000.00	-	-	-
Renovation of Amusement park, Abakaliki Green Park KpiriKpiri and Fatilami Abubakar Parks.	02100124001600 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,350,000.00	4,000,000.00	-	-	209,100,000.00
Renovation of Ebonyi Hotel Abakaliki	02100124001700 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	-	100,000,000.00
Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	02100124001800 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	-	-
Construction of Recreation Park beside Iyere flyover bridge in Edda, Afikpo South L.G.A	02100124001900 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	-
Development of the following tourism sites: Amancho cave, Okposi Uburu Salt Lakes, Preservation of Slaves route, Nkpuma Ekwoku, Juju Hill, Abakaliki, Mkpurukem Cave, Hidden Palace Akpoha, Rice Mill Husk, Abakaliki, Jim Okonkwo Park.	02100124002200 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	300,000,000.00
Procurement of Field Visual Equipments	02100124002300 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	10,000,000.00	-
Development of Proposed Recreation Center in Uburu, Ohaozara LGA	02100124002400 - Societal Re-orientation - General	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	92,678,768.76	-
Purchase of musical instruments (i) Modern: modern and accompaniments including: Live band, Trumpets, Saxophone, Piano,	02100124002400 - Societal Re-orientation - General	023600400100 - Ebonyi State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	-	-	-	-	10,000,000.00
Establishment of Arts and Craft initiative in the State.	02100124002500 - Societal Re-orientation - General	023600400100 - Ebonyi State Council for Arts and Culture	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Publication/Library development Printing and publication of statistical year book.	13100124045800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	4,300,000.00
Payment of Government Counterpart Contribution Cash (GCCC) for UNICEF & UNFPA & Other International Agency Programmes.	13100124045900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Development of electronic Web-based dashboard for data collection and management of administrative Statistics	13100124046000 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	1,000,000.00
Statistical Survey and GDP Determination	13100124046100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	15,000,000.00
Purchase of 3No. Laptop computers	13100124046200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,050,000.00
Purchase of 2No. Spiral Binding Machine	13100124046300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	200,000.00
NG-CARES SCCU Operational Fund	13100124046400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	258,000,000.00
Purchase of 2No. Standing fan	13100124046500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	50,000.00
Purchase of 1No. Solar Power Inverter	13100124046600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	5,000,000.00
Procurement and Installation of Internet facilities for the Database	13100124046700 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	3,000,000.00
Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	13100124046800 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	13100124046900 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	6,320,000.00
Purchase of 1 No. 25KVA Generating Set for the Ministry	13100124047100 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	6,000,000.00
Completion of Ministry of Budget Office	13100124047200 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	50,000,000.00
Furnishing of State Committee on Food and Nutrition Secretariat (SCFN) Office Tables	13100124047300 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00
Conduct Quarterly review meetig for SCFN	13100124047400 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Purchase of 6No. Fire Extinguishers for office use	13100124047500 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	80,000.00
Furnishing of Offices in the Ministry, Admin, PS, Statistics	13100124047600 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	20,000,000.00
Community Charter of Demand Citizenship Budget	13100124047700 - Reform of Government and Governance - General	023800100100 - Ministry of Budget, Planning Research and Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Purchase of 10KVA Gen. Set (power)	13100124047800 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	1,150,000.00	-	-	1,000,000.00
Purchase of 2 sets of Desktop computers for office use.	13100124047900 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	-	550,000.00	-	-	500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Rehabilitation of office block	13100124048000 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	1,000,000.00
Procurement of office tables and chairs for PRS Office and Cashier's office and the general office	13100124048300 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,500,000.00	-	-	1,000,000.00
Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	13100124048400 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	-	500,000.00	-	-	-
Purchase of 1.No Photocopier	13100124048500 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	250,000.00	-	-	500,000.00
Purchase of 1No. Computer Printer	13100124048600 - Reform of Government and Governance - General	025000100100 - Fiscal Responsibility Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	200,000.00
Construction of ongoing Ivo Water Scheme project.	10100124000100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	1,000,000,000.00	203,895,321.15	250,000,000.00	150,000,000.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	10100124000200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	5,000,000.00
Procurement of water treatment chemicals, laboratory equipments and reagents.	10100124000300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	4,531,250.00	5,000,000.00	-	-	100,000,000.00
Relaying of water pipelines in Abakaliki Urban.	10100124000400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	25,000,000.00	-	10,000,000.00	80,000,000.00
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	10100124000500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	11,238,802.50	10,000,000.00	307,634,560.80	430,203,552.46	100,000,000.00
Further works on Oferekepe to Abakaliki Main transmission pipeline.	10100124000600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	-	40,000,000.00
Further works on Oferekepe Water Treatment plant Provision of tower, lab etc	10100124000700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	-	10,000,000.00
Water supply to International Market and Centenary City.	10100124000900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	5,000,000.00
State wide Water Reticulation Pipeline network	10100124001000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,445,000.00	6,000,000.00	-	-	2,550,000.00
Construction of Water Reservoir at Ikwo College of Education	10100124001100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	5,000,000.00
Constituency project to 2 Hon. Members of the House of Assembly	10100124001200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	60,000,000.00
Procurement of 3nos global positioning system equipment for water survey	10100124001300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	-	10,000,000.00
Rehabilitation of 100nos non-functional boreholes across the state	10100124001400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	12,405,500.00	20,000,000.00	-
Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) projects	10100124001500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	50,000,000.00
Procurement of boreholes spare parts and components	10100124001600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	-	20,000,000.00
Rehabilitation of Drilling equipment including all field vehicles	10100124001700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	-	-	10,000,000.00
Drilling of 5nos hand pump boreholes(water supply) in Agalegu Community in Ebonyi LGA	10100124001800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	6,000,000.00	-	-	-
Provision of 3nos motorized boreholes in Amuzu Community in Ezza South.	10100124001900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	6,000,000.00	-	-	-
Drilling of 5nos hand pump borehole in Igbara Community Eburwana Afikpo South	10100124002000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	6,000,000.00	-	-	-
Purchase of 1No. Cash tank	10100124002100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	-
Purchase of 7No. Steel Cabinet	10100124002200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	700,000.00	-	-	-
Purchase of 10No. Standing fan	10100124002300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	-
Purchase 6No. Air Conditioner	10100124002400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,350,000.00	-	-	-
Purchase of 5No. Radio Set	10100124002500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	-
Purchase of Office furniture and fittings	10100124002600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	700,000.00	-	-	-
Purchase of 7No. Stabilizer	10100124002800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	750,000.00
Purchase of 2No. Computer sets	10100124002900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	500,000.00
Purchase of 1No. Photocopying Machine	10100124003000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Construction of water Reservoir in Idda (Isicha Area) Community.	10100124003100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	-	4,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Reticulation of water in Idda (Isicha)	10100124003200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	2,000,000.00	-	-	10,000,000.00
Laying of water pipeline	10100124003300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	16,192,915.00	-	-	-	-
Drilling of boreholes in each at least in one community in 13LGAs (solar powered)	10100124003400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	24,410,364.00	10,000,000.00	-	20,000,000.00	20,000,000.00
Water Consumer Enumeration Survey and Metering of Houses	10100124003500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	9,700,000.00
Building of water Laboratory and Equipment	10100124003600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	10,000,000.00
Water analysis test of Boreholes	10100124003700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	10,000,000.00
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	10100124003800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	70,164,000.00	100,000,000.00	-
Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	10100124003900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	-
Construction of 500m3 reinforced concrete Tank at Ugwulangwu	10100124004000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	2,000,000.00
Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	10100124004100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	10,000,000.00
Water pipeline reticulation in parts of Ohazara LGA	10100124004200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	7,906,783.00	5,000,000.00	-	-	20,000,000.00
Construction of water Reservoir at Centinary City.	10100124004300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	10,000,000.00
Purchase of water Equipment	10100124004400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	5,000,000.00	-
Rehabilitation of Sakamori Line	10100124004500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	5,000,000.00	-	-	15,000,000.00
Rehabilitation/maintenance of Uburu water scheme	10100124004600 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	56,362,122.00	5,000,000.00	14,662,667.50	20,000,000.00	5,000,000.00
Rehabilitation/maintenance of old Abakaliki water scheme	10100124004700 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	2,000,000.00	-	-	140,000,000.00
Community and King David Medical University Water	10100124004800 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	13,008,492.00	-	-	-	5,000,000.00
Ukawu Water project Scheme clearing and Security	10100124004900 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	5,000,000.00
Construction of Iboko water reservoir	10100124005000 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	70,000,000.00
Procurement of water metre and installation	10100124005100 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	50,000,000.00
Rehabilitation of water treatment chemicals warehouse at Ezillo water scheme	10100124005200 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23030103 - REHABILITATION / REPAIRS - HOUSING	-	-	9,000,000.00	-	5,000,000.00
Implementation of micro-irrigation project for youth empowerment and gender participation in the three senatorial zones of the State.	10100124005300 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	100,000,000.00
Fencing of Ezillo waterscheme,Oferekepe,Ishiagu,Iboko,central Reservoir	10100124005400 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	50,000,000.00
Citizens Charter of Demand in selected communities in the state	10100124005500 - Water Resources and Rural Deve - General	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	100,000,000.00
Implementation of Water, Sanitation and Hygiene (WASH) in the 13 LGAs	10100124005600 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	750,000.00	20,000,000.00	-
1.Construction of 55 No hand pump Borehole in various Cholera prone communities of 13 L.G.As of the State @ N2,000,000.00 each.(PEWASH)	10100124005700 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	110,000,000.00
Procurement of 3 No Global positioning system equipment	10100124006000 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	2,500,000.00
Rehabilitation of 65 No. Non functional boreholes in all the 13 L.G.As of the State (5 per L.G.A.) @ cost of N500,000.00 (PEWASH)	10100124006100 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	32,500,000.00
Purchase of 3No. Stabilizer	10100124006500 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	13,500.00
Purchase of2No. Computers	10100124006600 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	15,000,000.00
Purchase of1No. Photocopying machine	10100124006700 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	800,000.00
1. 7 No. Steel Cabinets	10100124007100 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	286,500.00
2. 5 Standing Fan	10100124007200 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
3. 6 No. Air Conditioners	10100124007300 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,200,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
4. 1 No. Conference Table with 12 Padded seats	10100124007400 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,000,000.00
5. 10 No. 3 Drawer Table	10100124007500 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	300,000.00
6. 3 No. Complete Projector (PEWASH)	10100124007600 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	800,000.00
Procurement of 1 No. SAS 4000 Tara meter with its accessories at N16,000,000.00 (PEWASH)	10100124007700 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	16,000,000.00
Repair of 130 No. Boreholes in all the 13 L.G.A.s of the State 10 per L.A.) at the cost N150,000.00 (PEWASH)	10100124007800 - Water Resources and Rural Deve - General	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	-	19,500,000.00
COMPLETION OF CENTENARY CITY SECRETARIAT	06100124004000 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	22,024,902.00	25,000,000.00	-
Furnishing of Offices for Ministry of Housing and Urban Development	06100124004100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	-	-
Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Presidential Lodge	06100124004300 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	256,890,374.10	50,000,000.00	207,710,214.20	250,000,000.00	-
Rehabilitation Presidential Lodge	06100124004400 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,313,830.00	20,000,000.00	12,429,650.00	15,000,000.00	-
Rehabilitation of Ecumenical Centre	06100124004500 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	154,456,747.50	20,000,000.00	28,308,319.00	45,806,780.00	-
Swimming pool for Governor's Lodge	06100124004600 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	-	-
Tennis Court for Governor's Lodge	06100124004700 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	5,000,000.00	-	-	-
More buildings (ancillary building) government house	06100124004800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	5,402,032.50	-
Rehabilitation of New Exco Chambers Building	06100124004900 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	106,073,193.00	5,000,000.00	58,751,200.00	59,000,000.00	-
Her Excellency's New office	06100124005000 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,887,532.00	5,000,000.00	1,768,375.00	100,000,000.00	-
Internal and External fencing of the New Government House	06100124005100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,918,253.50	10,000,000.00	-	-	-
Rehabilitation of Gate Hous at Governor's Office, Governor's Lodge and Presidential Lodge	06100124005200 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	134,181,518.15	-	-	-	-
Rehabilitation of new Government House Chapel & Banquet Hall	06100124005300 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	59,230,360.00	5,000,000.00	44,507,700.00	45,000,000.00	-
Construction of one Storey Building at new Prison extension Block A1 2Nos.	06100124005600 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	-	-	-
Construction of one storey building at new Prison extension Block C 2Nos.	06100124005800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	-	-	-
Construction of Concrete Line Drain at Abakaliki Prison	06100124005900 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	20,000,000.00	-	-	-
Rehabilitation/ Renovation of Government House, Abuja.	06100124006400 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	197,554,582.40	-	-	-	-
Rehabilitation of Shopping Mall	06100124006500 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	81,171,696.00	10,000,000.00	17,985,353.64	46,952,874.15	-
Housing Intervention	06100124006600 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	1,450,100,000.00	3,023,116,900.10	-
Agugwu Church, Uburu	06100124006700 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	635,021,701.43	100,000,000.00	151,914,787.21	408,254,594.88	-
Construction of new Buildings, in new Government House, Abakaliki	06100124006800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	136,572,136.96	50,000,000.00	-	-	-
Development of 150 new Housing units for Civil and Public Servant at Centenary City.	06100124006900 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	1,000,000,000.00	-	-	3,000,000,000.00
Constituency project to 2 Hon. Members of the House of Assembly	06100124007000 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	60,000,000.00
Purchase of 4Nos Desktop Computer sets for use at Accountant, Admin, quantity Surveyor	06100124007100 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Purchase of 2no. Laptops	06100124007200 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	700,000.00
Purchase of 2Nos photocopiers for use at the Commissioner Office and Accountant Office	06100124007300 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Purchase 1No 275kva Generating Set	06100124007400 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,000,000.00
Construction of 26 housing units of 3 bedroom flat bungalow for widows i.e 2 units in each LGA.	06100124007500 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	2,400,000,000.00
Development of housing project for displaced families of Amaeze and Izzo Communities in Ishielu L.G.A.	06100124007700 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	1,500,000,000.00
Rehabilitation/Renovation of Centenary City Secretariat Buildings.	06100124007800 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23030103 - REHABILITATION / REPAIRS - HOUSING	-	-	-	-	36,300,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of Drainage, culverts and canals at Government House	06100124007900 - Housing and Urban Development - General	025300100100 - Ministry of Housing and Urban Development	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	222,316,363.36	-
Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects including establishment of new layouts (75 hectares)	06100124000100 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	-	85,000,000.00	-	-	-
Payment of compensation: i. Outstanding, ii. New Acquisition	06100124000200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	40,740,777.40	300,000,000.00	303,382,207.14	400,000,000.00	100,000,000.00
Installation of Automation machine	06100124000300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	2,207,000.00	40,000,000.00	2,897,125.00	85,000,000.00	-
Resettling support programme for Izzi's namely, Agbaja Unuhu, Ndieze Inyimagu and Ndiofutu-Inyimagu	06100124000400 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Demolition and Clearing of site for Government projects	06100124000600 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	10,000,000.00	35,553,775.15	40,000,000.00	40,000,000.00
Purchase of Catographic and printing machine for Town Planning	06100124001000 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	-	5,000,000.00
Purchase of 1No. Toyota Bus	06100124001100 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010108 - PURCHASE OF BUSES	-	-	-	-	30,000,000.00
Fencing of Estates at Centenary and Other Locations in the State.	06100124001200 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	10,000,000.00	-	-	-
System Upgrading of Automation such as purchase and installation of Land Management System (LMS), Enterprise Geographical Information System (E-GIS), Unpremise Servers, Laptops and 8 all in one Computer, licenses, training of Administrators, digitalization of old raw data and Hosting/deployment, etc.	06100124001300 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23050102 - COMPUTER SOFTWARE ACQUISITION	-	200,000,000.00	-	150,000,000.00	65,000,000.00
Landscaping and Land development of ICT University, Oferekepe - Izzi Local Government Area	06100124001500 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23040101 - TREE PLANTING	-	-	-	-	20,000,000.00
Purchase of Earth moving machine viz: Dozer (1No), Grader (1 No) Paleloader (1No) for site clearing, grading and levelling of sand	06100124001600 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	50,000,000.00
Purchase of 1No. Toyota Hilux for use in the office Honourable Commissioner	06100124001700 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23010106 - PURCHASE OF VANS	-	-	-	-	40,000,000.00
Fencing of Government Landed properties	06100124001900 - Housing and Urban Development - General	026000100100 - Ministry of Lands and Survey	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	36,862,895.47	-
Procurement of digital survey equipment.	06100124001900 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	6,000,000.00	-	-	-
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	06100124002000 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	6,000,000.00	-	-	7,000,000.00
Densification/ establishment of control in Abakaliki urban	06100124002100 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	4,000,000.00	-	-	5,000,000.00
Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	06100124002200 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	2,000,000.00	-	-	-
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	06100124002300 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,000,000.00	-	-	500,000.00
Perimeter/ percellation survey (support programme for the Ezilulo, Ezza Ezilulo Resettlement via; Residential inventive, creating of Access Roads & other service) (setting out of layout roads at (Ezza Ezilulo).	06100124002400 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	1,000,000.00	-	-	10,000,000.00
Digitalization of all Government Layout with Geographical Information System (GIS)	06100124002500 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	4,000,000.00	-	-	5,000,000.00
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	06100124002800 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	2,000,000.00
Parcellation Survey of Ndiofutu Community Layout at Igbeagu Izzi L. G. A.	06100124003000 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	1,000,000.00	-	-	-
Re- establishment of Juju Hill at Agbaja Community, Abakaliki.	06100124003100 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	500,000.00	-	-	1,000,000.00
Re- establishment of damaged beacons at Zone 23.	06100124003200 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	500,000.00	-	-	1,000,000.00
Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	06100124003300 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	500,000.00	-	-	2,000,000.00
Production/processing of files city Center Estate and salt city Estate for C of O.	06100124003400 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	2,000,000.00
Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuchima Uburu I Ohazara LGA.	06100124003500 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	500,000.00	-	-	1,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Re-establishment of beacons on all the following lay out (i) zone 11&11B, zone 13, zone 17and 17 Annex and zone 19 Annex.	06100124003600 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	1,000,000.00	4,050,958.00	4,500,000.00	2,000,000.00
Production of digital administrative map of Ebonyi State	06100124003700 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	3,000,000.00	-	-	4,000,000.00
Re-location of displaced indigens affected by the Airport to Ezzama layout, ICT Oferekepe/ Amachara village in Izzi L.G.A.	06100124003800 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,000,000.00
SURVEY EQUIPMENT: 1No of Dual frequency Equipment (90x) 6.1m = 6,100,000, 3Nos of Total station theodolites (1.2)3=3.6m, 6Nos of theodolites 850x6 = 5,100m, 3 Nos of Hand held Gps (220k)x 3 = 660k, 3Nos of Ranging poles 10k each =30,000, 3 Nos GNSS Rovers (1.8=5.4m, 1No of stereo plotters =15m.	06100124003900 - Housing and Urban Development - General	026000200100 - Office of the Surveyor-General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	-	-	35,890,000.00
Sensitization and enumeration (Operational Cost)	02100124002800 - Societal Re-orientation - General	026000300100 - Ebonyi State Land Information System (EBLIS)	23050101 - RESEARCH AND DEVELOPMENT	5,300,000.00	50,000,000.00	-	-	-
Project intervention in MDAs	13100124048700 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	20,000,000.00	-	-	20,000,000.00
Purchase of 1No.Toyota Hilux	13100124048800 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Purchase of 2nos. Desktop computer set	13100124048900 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23010113 - PURCHASE OF COMPUTERS	-	500,000.00	-	-	500,000.00
Rehabilitation of Water fountains	13100124049000 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	10,000,000.00	10,265,000.00	55,000,000.00	-
Purchase of Office furniture 2nos Executive tables & Chairs for the Office of the Hon. Commissioner and Permanent Secretary	13100124049100 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,500,000.00	-	-	4,500,000.00
Project monitoring and evaluations in the State	13100124049200 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Project Consultancy Fees	13100124049300 - Reform of Government and Governance - General	026600100100 - Ministry of Project Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	13100124049500 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	21,924,250.20	-	-	-	-
Construction of Flyover Bridge and retaining wall at Nkalagu Junction	13100124049700 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	301,934,310.00	-	-	-	-
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	13100124050100 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,080,475,736.17	-	-	-	-
Purchase of construction equipment for Ebonyi State Government works	13100124050600 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23010139 - PURCHASE OF OTHER FIXED ASSETS	147,611,675.00	-	-	-	-
Construction of Akadoro River Bridge in Ezza North LGA	13100124051500 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,523,792.63	-	-	-	-
Construction of Airport Tarmac, Earthwork and Pavement	13100124051600 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	6,033,795,943.02	1,000,000,000.00	996,261,968.42	1,000,000,000.00	-
Construction of Airport Terminal Building	13100124051700 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	4,972,936,412.43	1,000,000,000.00	959,423,653.59	1,500,000,000.00	-
Procurement of Airport Equipment	13100124051800 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	6,959,059,864.04	2,000,000,000.00	1,271,636,402.53	1,500,000,000.00	-
Construction of Airport Runway and Taxi way	13100124051900 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	1,087,649,858.08	500,000,000.00	495,154,856.97	10,000,000,000.00	-
Construction of other Ancillary works at the Airport	13100124052000 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	811,005,783.51	500,000,000.00	502,973,521.53	600,000,000.00	-
Airport Terminal Air conditioners	13100124052100 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	50,000,000.00	-	-	-
Airport Fence	13100124052200 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,306,327,076.55	100,000,000.00	1,500,000.00	10,000,000.00	-
Other Buildings	13100124052300 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	200,000,000.00	194,451,847.77	250,000,000.00	-
Repair of Plants & Heavy Equipment	13100124052400 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	-
Airport Power	13100124052500 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	1,249,282,445.97	200,000,000.00	60,865,974.68	50,000,000.00	-
Airport CCTV	13100124052600 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	100,000,000.00	-	-	-
Roads, Drians and Canals at Airport	13100124052700 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	353,588,368.41	250,000,000.00	358,429,690.89	380,000,000.00	-
Commencement of the construction of 280km Road in 140 Communities of Ebonyi State 2KM per community	13100124052800 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	3,300,000,000.00
Construction of 13.480km Oriuozor-Onueke Road	13100124052900 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,000,000,000.00
Consturction of Ayodele Junction-Eiri Road, Akanu Ibiam-Oyoyo Junction, Presbyterian Church Road with spur to Amagu and the extension from existing concrete pavement along Akanu Ibiam Road to Ido-Junction (1.795km) Unwana	13100124053100 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	165,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of 3.2km Ofereke Ezzaopu Road and 2.4km shoulder of Existing carriage-way	13100124053200 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	500,000,000.00
Construction of 3.8km Hon. Ugo Chima Road Ezza South	13100124053300 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	285,000,000.00
Construction of Triple Box (3mx3m) culvert at Aniekwena Street	13100124053400 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	50,000,000.00
Construction of 3.16km Nwobo- Iyioji Akaezeukwu Road to Akaeze	13100124053500 - Reform of Government and Governance - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	300,000,000.00
Construction of 1No. Tunnel in the State	17100124013400 - Road - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	1,700,000,000.00
Amankwo-Amashi Road	17100124013500 - Road - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	370,000,000.00
Ogbuenyi Road off Ndibe beach Road	17100124013600 - Road - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	180,000,000.00
Construction of two new flyovers in the Capital City	17100124013700 - Road - General	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	2,150,000,000.00
Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	12100124007800 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	71,397,073.41	20,000,000.00	667,738,912.63	1,138,185,997.39	25,000,000.00
Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	12100124007900 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	98,100,526.66	10,000,000.00	-	-	10,000,000.00
Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	12100124008000 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	10,000,000.00	9,021,545.42	9,100,000.00	10,000,000.00
Water Supply, drilling and renovation of existing borehole	12100124008100 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	-
Extension of electricity into the shops at lot 1,2,3,4 & 5 in Margret Umahi International Market	12100124008300 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	5,000,000.00	-	-	-
Purchase of 2No Desktop computers for use at the Commissioner, Permanent Secretary	12100124008500 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	500,000.00
Purchase of 2Nos. Computer Printer	12100124008600 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	400,000.00
Purchase of 1Nos. Photocopying Machine	12100124008700 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Purchase & Installation of Electronics Product Line Description at the Main Gate	12100124009000 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23050102 - COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	-	-
Purchase of 3Nos Steel Cabinet @ 120,000 for Office use	12100124009100 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	600,000.00	-	-	360,000.00
Purchase of 1No. Steel Security Safe	12100124009200 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	150,000.00	-	-	200,000.00
Purchase of 2Nos. Radio sets	12100124009300 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	20,000.00	-	-	-
Purchase of 2Nos. walkie-talkie @ N25,000	12100124009400 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	50,000.00	-	-	-
Purchase of 5No. Ceiling fan @ N25,000	12100124009500 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	100,000.00	-	-	125,000.00
Purchase of 3No. 1.5watts, Air conditioner Split Unit @ N270,000	12100124009600 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,500,000.00	-	-	810,000.00
Purchase of Window blindings (Lump Sum)	12100124009900 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	200,000.00	-	-	300,000.00
Purchase of 2Nos. UPS	12100124010000 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	60,000.00	-	-	55,000.00
Purchase of 2No. Plasma Television Sets for the Commissioner and Permanent Secretary	12100124010100 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	300,000.00	-	-	480,000.00
Purchase of 1No. Scanner for the Permanent Secretary	12100124010200 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010118 - PURCHASE OF SCANNERS	-	100,000.00	-	-	200,000.00
Completion of International Market for over 20,000 Traders to have shops and increase State IGR by over N100M/Month	12100124010300 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	184,675,423.90	40,570,000.00	45,509,861.83	50,000,000.00	50,000,000.00
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	12100124010400 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	110,765,980.82	-	-	-	-
Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	12100124010500 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	69,798,899.21	30,000,000.00	-	-	-
Renovation of Drainages across the 5Lots in Margeret Umahi Int'l Market	12100124010600 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23030115 - REHABILITATION / REPAIRS - WATER-WAY	-	9,000,000.00	-	-	10,000,000.00
Completion of fencing of Abakaliki Integrated Building Materials Market.	12100124010700 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	10,000,000.00	-	-	10,000,000.00
Establishment of Dump Truck & Trailer Parks per Three Senatorial Zones in Ebonyi	12100124010800 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Relocation of local Markets within Abakaliki	12100124010900 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	-	-	20,000,000.00
Purchase of 2No Executive Tables for Office Use	12100124011000 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	6,300,000.00
Purchase of 2No Executive Chair, 5No. office Chair for Office Use	12100124011100 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	2,500,000.00
Purchase of office equipment 2No. Refrigerators	12100124011200 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	600,000.00
SDGs State Counterpart fund (GCCC) for 2023	12100124011400 - Growing the Private Sector - General	026900100100 - Ministry of Market Development and Management	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	-	-
Investigation and Development of the Coal, and other mineral deposits	21100124000100 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	6,000,000.00
Purchase of office furniture and fitting: i. Office tables & Chairs	21100124000300 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	2,000,000.00
Acquisition of Exploration, Licence/ Annual Service Charges	21100124000400 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	10,000,000.00	15,000,000.00
Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	21100124000900 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	6,000,000.00
Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	21100124001000 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	2,000,000.00
Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	21100124001100 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	8,000,000.00	-	3,000,000.00	9,000,000.00
Geological study for the salt deposit and other mineral resources.	21100124001200 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	5,000,000.00
Establishment of plant for production of limestone granules for further production of fertilizer	21100124001300 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	5,000,000.00	-	-	6,000,000.00
Feasibility study for the establishment of lead zinc processing pant and melting plant for Ebonyi State.	21100124001500 - Oil and Gas Infrastructure - General	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Purchase of 1No. Generator Set	12100124011500 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010119 - PURCHASE OF POWER GENERATING SET	-	250,000.00	-	-	500,000.00
Purchase of 1no. 8 seater Conference set, 4no. Executive table and chair and 1no. Upholstery set for the ministry's use	12100124011700 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	500,000.00	-	-	4,000,000.00
Rehabilitation of office building	12100124011800 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,000,000.00	12,750,000.00	13,000,000.00	-
Completion of Estates and Parks	12100124011900 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	621,346,941.39	100,000,000.00	204,429,886.88	506,371,552.04	44,600,000.00
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	12100124012000 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	5,000,000.00	-
Purchase of 3No. Laptop Computers	12100124012300 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,100,000.00
Purchase of 3No. Desktop Computers	12100124012400 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	750,000.00
Purchase of 3No. Computer Printers	12100124012500 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	600,000.00
Purchase of 2No. Photocopying Machines	12100124012600 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Rehabilitation of Ebonyi State Shopping Mall	12100124012700 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-	-	-	26,500,000.00
Ebonyi nvestment summit/fairs	12100124012800 - Growing the Private Sector - General	027300100100 - Ministry of Trade and Investment	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	15,000,000.00
Purchase of 1 Dina truck	12100124013000 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23010107 - PURCHASE OF TRUCKS	-	-	-	-	5,000,000.00
Purchase of 1No. Desktop Computer	12100124013200 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	250,000.00
Purchase of 1No. Computer Laptops	12100124013300 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	350,000.00
Purchase of 1No. Photocopying Machine	12100124013400 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	500,000.00
Purchase of 1No. Computer Printer	12100124013500 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	200,000.00
Investmen in Agro-Products	12100124013600 - Growing the Private Sector - General	027300300100 - Ebonyi State Investment and Property Ltd	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Procurement of Equipment	03100124004500 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	10,000,000.00
Purchase of 2 Nos Computers for Permanent Secretary's and Hon Commissioner's office	03100124004600 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	510,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 2 Nos. Computer Printers	03100124004700 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00
Purchase of 1 Nos Photocopying Machine	03100124004800 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	500,000.00
Purchase of 2 Nos UPS and 2 Nos Stabilizers	03100124004900 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
Purchase of 1 Nos Steel Cabinet for the office HOD (Accts.)	03100124005000 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	120,000.00
Purchase of 4 Nos (2 Horse-power Hisense Air –Conditioner	03100124005100 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	520,000.00
Purchase of 1 Nos Refrigerator for the office of Hon. Commr.	03100124005200 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	250,000.00
Purchase of 6 Nos Standing Fans for 6 Depts of the Ministry	03100124005300 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	100,000.00
Purchase of Furniture for Various Depts. and offices	03100124005400 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00
Follow up activities/monitoring of the beneficiaries of N2M Naira grant	03100124005500 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Empowerment of Trained Cusmetcs /Hair Soap Making	03100124005800 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,500,000.00
Maintenance of the Ministry's Skill Acqution Equipment	03100124005900 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	47,000,000.00
Mending of Office Leaking Roof	03100124006000 - Poverty Alleviation - General	027800100100 - Ministry of Skill Development and Job Creation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	5,000,000.00
Purchase of office furniture and Fittings	13100124053800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	5,000,000.00	-	2,000,000.00	500,000.00
Purchase of 3Nos Desktop Computers	13100124053900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,500,000.00
Purchase of 8No. Refrigerators	13100124054000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	800,000.00
Completion of our uncompleted office building	13100124054100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000.00	10,000,000.00	4,500,000.00	13,500,000.00	-
Rehabilitation/Renovation of office buildings	13100124054200 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	4,300,000.00	-	2,000,000.00	1,000,000.00
Purchase and installation electrical equipments	13100124054300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	-	-	-	-
Rehabilitation of Power Generating Plants	13100124054400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-	500,000.00	500,000.00	500,000.00	500,000.00
Purchase of 2Nos Double Turkey Doors (Iron)	13100124054700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	350,000.00	-	-	-
Purchase of 2No. Printer	13100124054800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	1,500,000.00	1,500,000.00	1,500,000.00	350,000.00
Purchase of 5nos. Laptop Computer	13100124054900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,750,000.00
Purchase of 8Nos. Air Conditioners	13100124055000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,500,000.00	-	1,000,000.00	2,000,000.00
Purchase of 2No. Photocopying Machine	13100124055100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	600,000.00
Purchase of 5nos of motorcycle	13100124055300 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010104 - PURCHASE MOTOR CYCLES	-	1,350,000.00	-	-	4,000,000.00
Purchase of 10 No. Steel Cabinets	13100124055400 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 5No.Tv Sets	13100124055500 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Construction of Staff Canteen	13100124055600 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	40,000,000.00
Equipping of the commission's Staff Canteen	13100124055700 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	4,000,000.00
Purchase of 3No. Fire-fighting equipments (fire extinguishers)	13100124055800 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	1,500,000.00
Purchase of 1no. Staff Bus	13100124055900 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES	-	-	-	-	25,000,000.00
Construction of 24hours security light at the Commission's Complex	13100124056000 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	-	3,000,000.00
Purchase and installation of UPS Back-up for the Commission..	13100124056100 - Reform of Government and Governance - General	031801100100 - Judicial Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	3,000,000.00
Construction and furnishing of Staff Canteen	13100124056400 - Reform of Government and Governance - General	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	50,000,000.00	-	-	-
Construction of Exhibit Halls	13100124056500 - Reform of Government and Governance - General	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	60,000,000.00	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	13100124056600 - Reform of Government and Governance - General	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	17,900,000.00	30,000,000.00	35,601,337.86	50,000,000.00	20,000,000.00
Procurement of 25 No Gen. Sets for Out Station Courts	13100124056700 - Reform of Government and Governance - General	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	-	12,500,000.00	-	-	7,000,000.00
Procurement of 14 No. Gen Sets for Judges Residence	13100124056800 - Reform of Government and Governance - General	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	-	12,000,000.00	-	-	6,000,000.00
Procurement of 2 No Workshop Projectors	13100124056900 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	-	2,000,000.00
Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu, b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	13100124057000 - Reform of Government and Governance - General	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,468,450.48	-	-	-	-
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke, II. Existing Judge's Residential bungalow at Afikpo	13100124057100 - Reform of Government and Governance - General	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	20,000,000.00	-	20,000,000.00	50,000,000.00
Procurement of 40 Nos UPS and Stabilizer	13100124057200 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	5,000,000.00	-	-	5,000,000.00
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	13100124057300 - Reform of Government and Governance - General	031805100100 - State High Court	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	10,000,000.00	-	-	20,000,000.00
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	13100124057400 - Reform of Government and Governance - General	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	-	10,000,000.00	40,000,000.00
Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	13100124057500 - Reform of Government and Governance - General	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	-	20,000,000.00	-	-	12,000,000.00
Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	13100124057600 - Reform of Government and Governance - General	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	50,000,000.00	12,212,000.00	15,000,000.00	-
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	13100124057700 - Reform of Government and Governance - General	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	-	20,000,000.00	-	20,000,000.00	10,000,000.00
Procurement of 25 Nos Computers	13100124057800 - Reform of Government and Governance - General	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	-	5,000,000.00	-	-	10,000,000.00
Procurement of 25 Nos Computer Printers	13100124057900 - Reform of Government and Governance - General	031805100100 - State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	3,000,000.00
Construction of 2 Magistrate Court Buildings at Onicha, Ugbodo, Ntezi & Nkwagu	13100124058000 - Reform of Government and Governance - General	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	50,000,000.00
Housing Loans to Judges	13100124058300 - Reform of Government and Governance - General	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	250,000,000.00	100,000,000.00	-	-	110,000,000.00
Housing Loans to Magistrates	13100124058400 - Reform of Government and Governance - General	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	71,376,653.76	-	-	85,000,000.00
Procurement of Vehicles for Judges	13100124058500 - Reform of Government and Governance - General	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	-	60,000,000.00	151,575,000.00	151,575,000.00	240,000,000.00
Procurement of Vehicles for Pool vehicles	13100124058600 - Reform of Government and Governance - General	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	70,000,000.00
Furnishing of Judiciary Clinic	13100124058900 - Reform of Government and Governance - General	031805100100 - State High Court	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	50,000,000.00	-	-	-
Furnishing of the New Office Complex of Judiciary at the Centenary City	13100124059000 - Reform of Government and Governance - General	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	165,123,346.24	175,298,095.08	175,500,000.00	100,000,000.00
Furnishing/Full Automation of the Judiciary Library	13100124059200 - Reform of Government and Governance - General	031805100100 - State High Court	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	15,000,000.00	-	-	-
Equiping and Furnishing of a Befitting and Functional ICT	13100124059300 - Reform of Government and Governance - General	031805100100 - State High Court	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	-
Procurement of 1 Hilux Bus	13100124059400 - Reform of Government and Governance - General	031805100100 - State High Court	23010108 - PURCHASE OF BUSES	-	80,000,000.00	83,850,000.00	83,850,000.00	-
Procurement and Installation of Public Address System for Hon. CJ's Court and Other High Courts	13100124059600 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	10,000,000.00	-	-	-
Construction/Furnishing of the Multi-Door Court House of the Judiciary	13100124059700 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	100,000,000.00	37,463,000.00	50,000,000.00	-
Procurement/Installation of CCTV Security Camera Services in all High Court Divisions of the Judiciary	13100124059800 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	50,000,000.00	-	-	-
Procurement/Installation of Solar Power at High Court Complex	13100124059900 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	25,000,000.00	-	-	-
Procurement/Installation of Solar Power at CJ's Official Residence	13100124060000 - Reform of Government and Governance - General	031805100100 - State High Court	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	12,000,000.00	-	-	-
Furnishing/Equiping of Affidavit Centre at Judiciary Headquarters	13100124060100 - Reform of Government and Governance - General	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	15,000,000.00	-	-	-
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	13100124060300 - Reform of Government and Governance - General	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	40,000,000.00
Reconstruction of burnt Magistrate Courts, 1 5 & 8 at Judiciary Headquarters	13100124060400 - Reform of Government and Governance - General	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	100,000,000.00
Construction of High Courts Buildings	13100124060400 - Reform of Government and Governance - General	031805100100 - State High Court	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	102,164,568.84	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 6Nos Motorcycles for Court Beliefs.	13100124060500 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010104 - PURCHASE MOTOR CYCLES	-	-	-	-	3,300,000.00
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	13100124060600 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	14,200,000.00
Construction of 8 Nos. Court Hall in Ivo and Ezza North, Afikpo North, Ishielu, Ohaukwu, Ikwo, Izzi, and Ohaozara LGAs	13100124060700 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	144,000,000.00	-	-	50,000,000.00
Rehabilitation of 8 Nos. Court Halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, Agubia, Eti and Afikpo CC	13100124060800 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000.00	40,000,000.00	6,000,000.00	40,000,000.00	20,000,000.00
Purchase of office Furniture and fittings, tables, seats, and cabinet shelves in Abakaliki Headquarters, Ohaukwu, Ikwo, Ezza North, Ezza South	13100124060900 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
Construction of Staff/Visitors convenience house	13100124061100 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	3,000,000.00	3,000,000.00	-	3,000,000.00
Renovation of Mgba, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	13100124061200 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	20,000,000.00	-	5,000,000.00	20,000,000.00
Purchase of current Law reports and Law books for the CCA Law Library	13100124061300 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	1,500,000.00	-	1,000,000.00	2,000,000.00
Purchase of 10No. Printer	13100124061400 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	-	2,500,000.00	-	-	2,500,000.00
Purchase of 10No. Laptop Computers for Judges and Directors	13100124061600 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	-	10,000,000.00	-	-	6,000,000.00
Purchase of 1Nos. Toyota Hilux Van for Inspectorate	13100124061800 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010106 - PURCHASE OF VANS	-	37,000,000.00	10,750,000.00	15,000,000.00	-
Furnishing of the New President's Official Residence	13100124061900 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	40,000,000.00	42,000,000.00	50,000,000.00	10,000,000.00
Furnishing of the New President's Office H/quarters	13100124062000 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
Perimeter fencing of 10 Nos. Customary Courts	13100124062100 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	56,000,000.00	-	-	50,000,000.00
Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	13100124062200 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,000,000.00	-	2,000,000.00	5,000,000.00
Construction of modern Car Park for Judges at Headquarters	13100124062300 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	10,000,000.00
Purchase of MICANO Generator 200 KVA	13100124062400 - Reform of Government and Governance - General	031805200100 - Customary Court of Appeal	23010119 - PURCHASE OF POWER GENERATING SET	-	14,000,000.00	-	-	20,000,000.00
Purchase of 1 No. Photocopying Machine for use at the ICT office	13100124062500 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Procurement of 2 Nos Air-Conditioners for use at the ICT office	13100124062600 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	600,000.00	-	-	520,000.00
Procurement of 2Nos. Refrigerator	13100124062700 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	600,000.00	-	-	500,000.00
Procurement of Law books to equip Ministry's library.	13100124062800 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	5,000,000.00	-	5,000,000.00	5,000,000.00
Procurement of sets of furniture to furnish: (a) Office of HAG(Hon. Attorney-General (b) Permanent Secretary (c) The newly created unit (Citizen's Mediation Centre	13100124062900 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	1,000,000.00	2,500,000.00
Construction/Provision of post Houses for the nine Judicial Divisions: Ebonyi North, Ebonyi Central and Ebonyi South.	13100124063000 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	59,180,000.00
Publishing Laws of Ebonyi State on selected landmarks, judgment of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	13100124063100 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	5,000,000.00
Collation, Streamline & Publishing of all the Customary Laws applicable to Ebonyi State	13100124063200 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	1,000,000.00
Purchase of 2 Nos. Desktop Computers for the offices of the Hon. Attorney-General/Commissioner for Justice and the Permanent Secretary (Solicitor-General)	13100124063300 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	-	600,000.00	-	-	500,000.00
Purchase of 1Nos. Computers Printers for the offices of the Hon. Attorney-General/Commissioner for Justice a	13100124063400 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	-	250,000.00	-	-	200,000.00
Procurement of 2Nos UPS and 2No stabilizer.	13100124063500 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	200,000.00	-	-	100,000.00
Production/ codification of laws of Ebonyi state	13100124063600 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	-	7,000,000.00	-	-	5,000,000.00
Automation/digitalisation of Ebonyi State Ministry of Justice	13100124063700 - Reform of Government and Governance - General	032600100100 - Ministry of Justice	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	50,000,000.00
Continuation of the preparation of Master Plan for Capital Territory Board	13100124063800 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	150,000,000.00
Building of 10No. Bus-stop shelters with parking bays at selected points in the capital city.	13100124063900 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	15,000,000.00	-	-	300,000,000.00
Purchase of 5No. of Motor cycle for zonal inspectors.	13100124064000 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010104 - PURCHASE MOTOR CYCLES	-	2,500,000.00	-	-	4,500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of Borehole, overhead tanks and reticulation of water to office toilets	13100124064100 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	3,200,000.00	-	-	4,000,000.00
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	13100124064200 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,500,000.00	-	-	-
Capital territory (Urban) demographical survey	13100124064600 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	70,000,000.00
Establishment of building plans & files archive unit (A Data Bank Unit)	13100124064700 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Purchase of industrial equipment 3No. Tipper, 1No. pail loader, 1No. Grader	13100124064800 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	-	100,000,000.00
Purchase of 2No 3-in-one Printer	13100124064900 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00
Construction of 2No public toilet with solar powered borehole and overhead tank at some strategic places	13100124065000 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	30,000,000.00
Purchase of 6No. Desktop Computers	13100124065100 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	3,000,000.00
Purchase of 2No 3-in-one Printer	13100124065200 - Reform of Government and Governance - General	043700100100 - Ministry of Capital City and Urban Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	1,000,000.00
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	07100124000100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	-
Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	07100124000200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	2,500,000.00
Re-equipping of the Remand Home	07100124000700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	-	4,000,000.00
Completion of the Renovation work at the Remand Home and Landscaping	07100124000800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	2,000,000.00	37,905,232.00	38,000,000.00	-
Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	07100124000900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	07100124001400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	1,500,000.00
Construction of a bungalow for female children in- conflict with the law at Remand Home, Mile 50 Abakalki 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	07100124001500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	2,000,000.00	-	-	-
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	07100124001600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	1,500,000.00	-	-	2,000,000.00
Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the state	07100124001700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	1,000,000.00	-	-	3,000,000.00
Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	07100124001800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	1,000,000.00	-	-	-
Equipping the GBV Shelter with furniture/sick bed etc.	07100124002000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	-	-
Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	07100124002200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	-
State Government material empowerment for Women/Ebonyi Women's Day Celebration	07100124002500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Empowerment of Orphans and Vulnerable Children and their Caregivers.	07100124002600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	2,500,000.00	-	-	-
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	07100124002800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010119 - PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	-	1,000,000.00
Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	07100124002900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	5,000,000.00	-	-	-
Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	07100124003000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	3,000,000.00	-	-	-
Construction/Provision of Children's Emergency Home for abandoned children, lost children, stranded children and children in need of care and protection	07100124003100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	2,000,000.00	-	-	3,000,000.00
Rebuilding the collapse fence of the Resource Centre	07100124003200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	500,000.00	-	-	-
Training of Ebonyi State/Local Government Children's Parliament	07100124003300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Renovation of 3Nos. Buildings of the State Rehabilitation and Vocational Centre at Ugwuachara	07100124003400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	15,000,000.00
Re-equipping of Ebonyi State Rehabilitation and Vocational Centres for Academics/skills acquisition training for persons with Disabilities	07100124003500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	-	-	-	10,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Empowerment of Orphans and Vulnerable Children and their Caregivers.	07100124003600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,500,000.00
Construction of motorized borehole with overhead water tanks and water reticulation to serve Rehabilitation centre and Children centres, Ugwuachara	07100124003700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	-	3,000,000.00
Purchase of 1no. Toyota Hiace Bus	07100124003800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010108 - PURCHASE OF BUSES	-	-	-	-	50,000,000.00
Conduct baseline Data capturing/management of Persons with Disabilities in the state for planning and economic development	07100124003900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,000,000.00
Procurement of office furniture for the Nutrition Department (Executive tables, executive chairs, book shelves etc	07100124004000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,000,000.00
Purchase of office equipment for the Nutrition department	07100124004100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,500,000.00
Data storage and management of GBV cases/ information and monthly data subscription for upload and validation of GBV cases on the National Dashboard of the FMWA	07100124004200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	2,500,000.00
Implementation of food distribution programmeto provide nutritional meals and supplements to school children ad other vulnerable populations	07100124004300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,000,000.00
Monthly Data Collation and Validation meeting	07100124004400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,600,000.00
Capacity building of GBV response teams on GBV data documentation and upload	07100124004500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,000,000.00
Vocational and Skills Acquisition Training for indigents women, PWDs	07100124004600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	25,000,000.00
Review of Child's Right Law of Ebonyi State	07100124004700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Counterpart Funding for Nigeria For Women Project	07100124004800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	450,000,000.00	-
Printing and Dissemination of Child Rights Law	07100124004900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Empowerment/Start up packs for trained women, girls and PWDs	07100124005000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Review/Domestication of National Disability Law	07100124005100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Production and Dissemination of the domesticate National Disability Law	07100124005200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	3,000,000.00
Support Programme for PWDs and indigents	07100124005300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	50,000,000.00
Training and Rehabilitation of Alcoholics, Drug addicts, Cultists and School drop-outs	07100124005400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	30,000,000.00
Construction/Equipping of old people's home and care support for the elderly	07100124005500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	-	50,000,000.00
Training of Professional Social Workers, organization and coordination of team players for proper implementation	07100124005600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	25,000,000.00
Establishment of Ebonyi state shelter Homes at the 3 Senatorial zones of the state	07100124005700 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	90,000,000.00
Empowerment of GBV survivors	07100124005800 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	30,000,000.00
Provision of Education support fund for out of school children	07100124005900 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Support programmes to CSOs, SPs, CBOs, FBOs etc responding to GBV	07100124006000 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	25,000,000.00
Establishment of Widows welfare project	07100124006100 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	6,000,000.00
Programme/Advocacy for the development and welfare of the Girl-Child	07100124006200 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Empowerment of Ebonyi Youths, men / women through different co-operative societies in different skills	07100124006300 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	55,000,000.00
Procurement of equipment, motorised water borehole, fencing/burglary proof and financial suppot for the shelter's administration at the Minsitry	07100124006400 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	10,000,000.00
Printing of the National Guidelines on Alternative Care for Children and also the FMWA Strategic document on Nutrition	07100124006500 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,500,000.00
Provision of nutritional support to pregnant women including pre-natal vitamins and counselling to ensure healthy pregnancies	07100124006600 - Gender - General	051400100100 - Ministry of Women Affairs and Social Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,400,000.00
Construction of Hall, 300 seats Capacity.	07100124006700 - Gender - General	051400200100 - Women Development Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	4,000,000.00	-	-	-
Purchase of 200KVA Electricity Generating Plant and installation of street light.	07100124007000 - Gender - General	051400200100 - Women Development Centre	23010119 - PURCHASE OF POWER GENERATING SET	-	5,000,000.00	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Renovation of WDC Hall	07100124007100 - Gender - General	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	-	1,000,000.00	-	-	25,000,000.00
Renovation of WDC Guest Houses	07100124007200 - Gender - General	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	-	-	-	-	10,000,000.00
Renovation of Admin. Block/Offices	07100124007300 - Gender - General	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	-	-	-	-	10,000,000.00
Purchase of 3No. Office table for use in Skill Acquisition Centre	07100124007400 - Gender - General	051400200100 - Women Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	500,000.00
Purchase of 10No. Armed Chairs , tables, cushionsm curtains for use in Skill Acquisition Centre	07100124007500 - Gender - General	051400200100 - Women Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	500,000.00
Purchase of 2No.Deskto Computers sets @ N300,000 each and one Laptop & N400,000 for office	07100124007600 - Gender - General	051400200100 - Women Development Centre	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,000,000.00
Purchase of 1No. Hilux Van	07100124007700 - Gender - General	051400200100 - Women Development Centre	23010106 - PURCHASE OF VANS	-	-	-	-	45,000,000.00
Purchase of 2No. Buses	07100124007800 - Gender - General	051400200100 - Women Development Centre	23010108 - PURCHASE OF BUSES	-	-	-	-	80,000,000.00
Purchase of 5No. 9kg Fire Extinguishers @ N30,000 each for emergency case at the Women Development Centere	07100124007900 - Gender - General	051400200100 - Women Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	-	150,000.00
Landscaping of WDC	07100124008000 - Gender - General	051400200100 - Women Development Centre	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	5,000,000.00
Purchase of 1No. Computer Printer	07100124008100 - Gender - General	051400200100 - Women Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	300,000.00
Purchase of equipments for some units of the Skill Acquisition Centre (Weaving unit, Craft Unit, Knitting Unit, Welding Unit, She-making Unit)	07100124008200 - Gender - General	051400200100 - Women Development Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	3,900,000.00
Purchase of 1No. Photocopying Machines	07100124008300 - Gender - General	051400200100 - Women Development Centre	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	650,000.00
Procurement of secondary school desks	05050124000100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00	-	-	-
Provision of 20No. Desktop computers	05060124000100 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010113 - PURCHASE OF COMPUTERS	-	8,000,000.00	-	-	1,250,000.00
Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	05010324000600 - Education sector coordination mechanisms	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	20,000,000.00	-	15,000,000.00	10,000,000.00
Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters	05050324000100 - Libraries and laboratories	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	20,000,000.00	-	-	-
Renovate and equip French language laboratories in 6 schools (2 per zone)	05050124000300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	-	10,000,000.00
Furnish MoE International Languages Unit	05050224000200 - Furnishing	051700100100 - Ministry of Primary and Secondary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	5,000,000.00	-	-	10,000,000.00
Procurement of 1No. Airconditioner	05050224000300 - Furnishing	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	500,000.00
Procurement ofPlasma Television	05050224000400 - Furnishing	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	900,000.00
Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP2	05100124000100 - Education Not Elsewhere Classified	051700100100 - Ministry of Primary and Secondary Education	23010108 - PURCHASE OF BUSES	-	60,000,000.00	-	-	-
Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State	05040224000100 - Instructional and learning materials	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	-	-
Computerization of WAEC registration	05060324000100 - Data and data management	051700100100 - Ministry of Primary and Secondary Education	23050102 - COMPUTER SOFTWARE ACQUISITION	-	5,000,000.00	-	-	-
Procurement of teaching aids and instructional materials for school.	05040224000200 - Instructional and learning materials	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	20,000,000.00	-	-	-
Renovation of three special science schools in the 3 zones	05050124000500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	10,000,000.00	-	-	-
Procurement of 4 Laptops	05060124000400 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	-	1,340,000.00
Procurement of 1 photocopy machine	05060124000500 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	3,000,000.00
Purchase of 1 scanner	05060124000600 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010118 - PURCHASE OF SCANNERS	-	250,000.00	-	-	5,000,000.00
Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response	05060124000700 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	2,000,000.00	-	-	-
Procurement of Three (3) No. Paper Shredders	05060124000900 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010117 - PURCHASE OF SHREDDING MACHINES	-	500,000.00	-	-	-
Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	05020424000100 - School-based health	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	9,500,000.00	-	-	-
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary schools in the State	05040424000100 - Curriculum review and development	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Procurement of Communication equipment: Camera, One(1) No. Projector ,One (1) No. Screen stand and Public Address System	05060124001000 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	1,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Re-establishment of School Debates and Quiz competitions	05030124000100 - Inclusive Education	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	05060224000300 - Research and development	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	-
Development of Inclusive Education Policy Document in collaboration with State2State	05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
High level training in collaboration with State2State for LG Chairmen, Councilors, Education Secretaries on inclusive Education	05040324000200 - Teaching and non-teaching staff capacity building	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
National Council on Education Policy formulation Meetings (JCCE, NCE etc)	05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	-
Conduct Community engagement in collaboration with State2State on ownership of Education facilities	05010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Intervention infrastructure of EBSU, Colledge of Education, Ikwo and other State/Federal Institutions in the State	05030124000300 - Inclusive Education	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000,000.00	200,000,000.00	500,000,000.00	-
Purchase of essential teaching/learning materials (diaries, Attendance Register Admission Registers/Continouse Assessment Report Books/Dossiers) for senior Sec. Schools	05040224000300 - Instructional and learning materials	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Equipping Of Early Child Care Development Education Centres In The State's Primary Schools With Modern Learning Tools Such As: - 3000No. Age Appropriate seats - 15000 Age Appropriate Tables - 500 Merry go round - 500 piece of mattress - 1300No. TV sets - 5000No. Buckets with taps - Learning materials like story books, cardboard sheets, markers, crayons etc.	05030524000100 - Girls/Boys child education	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Procurement of 1No. 6000 WATTS zero noise Petrol Generator (Firman) for the Ministry's use	05050124001100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,200,000.00
Procurement of 1No. Public Address System for office use	05050124001200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	250,000.00
Procurement of 1No. Projector for Office use	05050124001300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	200,000.00
Rehabilitation of Public Dilapidated School Buildings	05050124001400 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	100,000,000.00
Procurement Of 35 No Subjects Curriculum For Public Primary And Public Secondary Schools In The State.	05050124001500 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	50,000,000.00
Procurement Of 6 No. Book Shelves 3in 1 Double Sided Design For Curriculum, Prs, Mini Library Etc.	05050124001600 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	3,000,000.00
Procurement Of 2 No. Braille Embossers For Translating Soft Copy Or Print Into Braille	05050124001700 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	5,000,000.00
Procurement Of 60 No. Braille Boards With Stylus For Special Schools	05050124001800 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	1,200,000.00
Procurement Of 5 No. Desktop Computers For Special Schools	05050124001900 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	2,000,000.00
Provision Of 60 Units Of Talking Calculators	05050124002000 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	480,000.00
Procurement Of 60 Braille Mathematical Sets	05050124002100 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	900,000.00
Procurement Of 100 Reams Of Braille Paper	05050124002200 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	600,000.00
Procurement Of 60 Reams Of 4 Typing Paper	05050124002300 - Schools' infrastructure construction and rehabilitation	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	300,000.00
Provision Of 60 Pieces Of Tape Recorders	05060124001100 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	1,200,000.00
Provision Of 60 Pieces Of Typewriting Machines	05060124001200 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010116 - PURCHASE OF TYPEWRITERS	-	-	-	-	1,800,000.00
Provision Of 4 Nos. Photocopying Machines For Special Schools	05060124001300 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Provision Of 4 Nos. Printers For Special Schools	05060124001400 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	600,000.00
Provision Of 4 Nos. Scanners For Special Schools	05060124001500 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010118 - PURCHASE OF SCANNERS	-	-	-	-	280,000.00
Food And Nutrition: Engagement Of Youths And Women In Agriculture	05020324000100 - School feeding	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Procurement Of 2 No. Braille Embossers (Translating Soft Copy Or Print Into Braille) For State Special School For The Blind,Izzi & Dr. Uche Azikiwe Special Education Centre,Okposi, Ohaozara LGA	05060124001700 - ICT equipment, software and expertise	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Procurement Of Textbooks And Reference Materials	05040224001100 - Instructional and learning materials	051700100100 - Ministry of Primary and Secondary Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	10,000,000.00
Procurement of 130no. Vehicles For Education Service Delivery	05100124000300 - Education Not Elsewhere Classified	051700100100 - Ministry of Primary and Secondary Education	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	7,800,000,000.00
Capacity Development For Teachers And Education Managers	05040324000300 - Teaching and non-teaching staff capacity building	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Monitoring And Evaluation Of Education Policies ,Programmes,Projects, And Quality Assurance Assessment	05010424000100 - Integrated supportive supervision	051700100100 - Ministry of Primary and Secondary Education	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Renovation of Schools in Ohaozara LGA	05010424000100 - Integrated supportive supervision	051700100100 - Ministry of Primary and Secondary Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	438,918,370.11	-
UBEC counterpart fund 2020and 2021	05030124000500 - Inclusive Education	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	2,737,264,609.97	3,000,000,000.00	2,649,500,990.61	2,650,000,000.00	-
Purchase of 2 Nos. Computer Desktop for office of the chairman and PRS	05060124002900 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	-	1,000,000.00	-	-	500,000.00
Purchase of 2 Nos. Printer for office of the Chairman and the Admin	05060124003000 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	-	400,000.00
Purchase of 1 Photocopying Machine for the Chairman's office.	05060124003100 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	600,000.00	-	-	500,000.00
Collection of Basic Education Data across the State.	05060324000200 - Data and data management	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	500,000.00
Purchase of 2 Laptop computers and its peripherals for SUBEB EMIS unit	05060124003200 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	-	1,200,000.00	-	-	700,000.00
Procurement of ECCD equipment	05060124003300 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	1,000,000.00	-	-	-
Procurement of sports equipment and funding of school sports jamboree.	05020424000400 - School-based health	051700300100 - Ebonyi State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	1,000,000.00	-	-	-
School Again Projects - BESDA (Procurement of Education Support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back)	05040224001200 - Instructional and learning materials	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,355,166,271.10	1,230,810,000.00	114,611,479.90	500,000,000.00	1,000,000,000.00
Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	05010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	-
Monitoring and Evaluation of projects and programmes	05010424000200 - Integrated supportive supervision	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	-	1,000,000.00	-	-	1,000,000.00
Advocacy, sensitization and School Enrolment Campaign Drive	05020224000100 - Advocacy and sensitization	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Production oand airing of Education promotion jungles	05020224000200 - Advocacy and sensitization	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Renovation of 3 UBEB Zonal Offices at Onueke, Afikpo and Ugwuachara.	05050124004500 - Schools' infrastructure construction and rehabilitation	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	15,000,000.00
Renovation of SUBEB Headquarters	05050124004600 - Schools' infrastructure construction and rehabilitation	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	2,000,000.00	-	-	2,000,000.00
Development/installation of EMIS software	05060124003400 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-	500,000.00	-	-	1,000,000.00
Conduct of Termly examination	05040624000100 - School examination and MLA	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	2,500,000.00	-	-	-
Procurement of 1 No. Projector for office use	05060124003500 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	200,000.00	-	-	250,000.00
Procurement of wireless Public Address System	05060124003600 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	150,000.00	-	-	150,000.00
Procurement of 1No. Power Generating Set	05060124003700 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET	-	250,000.00	-	-	-
Development of Local Area Network UBEB ICT Center	05060124003800 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-	500,000.00	-	-	500,000.00
Procurement of 2 UPS for office of the Chairman and PRS.	05060124004100 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	150,000.00	-	-	60,000.00
Procurement of Library books for Primary and JSS	05060124004200 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	2,000,000.00	-	-	2,000,000.00
Professional Development of 300 Education officers	05060124004300 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	1,000,000.00
Provision of Counterpart	05060124004400 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Procurement of 1No. Executive Tables for office of the Chairman	05060124004500 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,500,000.00	-	-	500,000.00
Procurement of 1 Steel Cabinet for office use	05060124004600 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	120,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
CCD Intervention	05030124000600 - Inclusive Education	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	120,000,000.00	-	-	60,000,000.00
Procurement of 2 Stabilizers for office of the Chairman and PRS.	05060124004700 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	500,000.00	-	-	1,000,000.00
UBEC 2022 Interventions - Renovations of 245 Primary Schools across the State (inc. counterpart funds)	05030124000700 - Inclusive Education	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	2,409,000,000.00
UBEC 2023 Interventions - Renovations of 250 Primary Schools across the State (inc. counterpart funds)	05030124000800 - Inclusive Education	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	2,800,000,000.00
Provision of ICT Equipment with Accessories and Speech Enhancers for special schools across the 3 zones of the state	05060124004800 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	-	10,000,000.00
Provision of Braille Slates for special schools at opefia in Izzi LGA and in Okposi in Ohaozara LGA	05060124004900 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	1,200,000.00
Provision of Hearing Aid for the Deaf at Afikpo LGA	05060124005000 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	2,400,000.00
Production of Syllabus for Junior Secondary Schools in the State	05040424000200 - Curriculum review and development	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,000,000.00
Provision of Collapsible Guides care for the Visually impaired in the special schools	05060124005100 - ICT equipment, software and expertise	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	1,000,000.00
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	05050224001000 - Furnishing	051700800100 - Ebonyi State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	100,000,000.00
Acquisition and Subscription Data and Magazines (purchase of books, materials and Journals)	05060124005200 - ICT equipment, software and expertise	051700800100 - Ebonyi State Library Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Re-roofing of the main Library block planks and zinc/labour ceiling	05050124004800 - Schools' infrastructure construction and rehabilitation	051700800100 - Ebonyi State Library Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00	6,285,600.00	6,300,000.00	100,000,000.00
Refurbishment of 1 No. utility motor vehicle (Bus) for supervision and monitoring	05100124000600 - Education Not Elsewhere Classified	051700900100 - Examinations Development Centre	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	2,500,000.00
Purchase of office furniture and fittings.	05050224001100 - Furnishing	051700900100 - Examinations Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	-
Purchase of 2 No. desktop computers	05060124005300 - ICT equipment, software and expertise	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	500,000.00
Purchase of Teaching Aid for training	05040224001600 - Instructional and learning materials	051700900100 - Examinations Development Centre	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	240,000.00	-	-	-
Purchase of 1 No. printer	05060124005400 - ICT equipment, software and expertise	051700900100 - Examinations Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	-	200,000.00	-	-	200,000.00
Production of First School Leaving Certificate	05060124005600 - ICT equipment, software and expertise	051700900100 - Examinations Development Centre	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	4,000,000.00
Conduct of Examinations in the State	05040624000200 - School examination and MLA	051700900100 - Examinations Development Centre	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	25,000,000.00	-
Purchase of fire extinguisher	05100124000700 - Education Not Elsewhere Classified	051700900100 - Examinations Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	100,000.00	-	-	-
Purchase of 1 Nos. laptop for office use	05060124005700 - ICT equipment, software and expertise	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	350,000.00
Purchase of 1 No. scanner	05060124005800 - ICT equipment, software and expertise	051700900100 - Examinations Development Centre	23010118 - PURCHASE OF SCANNERS	-	-	-	-	150,000.00
Purchase of 1 No. power generator set (Firman Petrol Generator)	05100124000800 - Education Not Elsewhere Classified	051700900100 - Examinations Development Centre	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	500,000.00
Construction of File Cupboards	05050224001200 - Furnishing	051700900100 - Examinations Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	1,800,000.00
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	05010224000300 - Human and institutional capacity performance management	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	-	4,000,000.00
Purchase of 1 No. Power-generating Set	05100124001000 - Education Not Elsewhere Classified	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,000,000.00
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books	05040224001700 - Instructional and learning materials	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	1,000,000.00	-	-	1,100,000.00
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans, 5Nos. Refrigerators, etc.	05060124006100 - ICT equipment, software and expertise	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	2,000,000.00	-	-	2,000,000.00
Purchase of 2Nos. Printers	05060124006200 - ICT equipment, software and expertise	051701000100 - Agency for Mass Literacy	23010114 - PURCHASE OF COMPUTER PRINTERS	-	500,000.00	-	-	400,000.00
Purchase of MotorCycles for School Monitoring	05100124001100 - Education Not Elsewhere Classified	051701000100 - Agency for Mass Literacy	23010104 - PURCHASE MOTOR CYCLES	-	1,000,000.00	-	-	1,000,000.00
Purchase of Photocopying Machine	05060124006300 - ICT equipment, software and expertise	051701000100 - Agency for Mass Literacy	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	500,000.00	-	-	500,000.00
Procurement of Furniture for staff	05050224002500 - Furnishing	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	20,000,000.00
Procurement of technical equipment	05060124006900 - ICT equipment, software and expertise	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	50,000,000.00	40,980,904.00	41,000,000.00	-
Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	05060124007100 - ICT equipment, software and expertise	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	50,000,000.00	117,614,204.00	117,614,204.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Computerization of exams	05060124007200 - ICT equipment, software and expertise	051702622400 - King David Gifted Children	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	716,000.00	-
Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	05060124007500 - ICT equipment, software and expertise	051702622500 - Ebonyi Vocational College	23010113 - PURCHASE OF COMPUTERS	-	50,000,000.00	-	-	50,000,000.00
Production of 2000 copies of scheme of work	05040424000300 - Curriculum review and development	051702622500 - Ebonyi Vocational College	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,000,000.00
Procurement of technical equipment	05060124007600 - ICT equipment, software and expertise	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	50,000,000.00	-	-	50,000,000.00
Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the College	05050324000800 - Libraries and laboratories	051702622500 - Ebonyi Vocational College	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	20,000,000.00
Renovation of Buildings for Ebonyi State Vocational College student	05050124008700 - Schools' infrastructure construction and rehabilitation	051702622500 - Ebonyi Vocational College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	-	20,000,000.00
Provision of furniture for Ebonyi State Vocational college students.	05050224002600 - Furnishing	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	20,000,000.00
Furnish EBVOC Automobile unit	05050224002700 - Furnishing	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	80,000,000.00	-	-	50,000,000.00
Procurement and installation of accessories in the College department	05050224002800 - Furnishing	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	-	-	20,000,000.00
Procurement of Green Energy Tricycle	05100124001800 - Education Not Elsewhere Classified	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	40,000,000.00
Establishment of special vocational equipment for students with special needs	05050224003000 - Furnishing	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	20,000,000.00	-	-	20,000,000.00
Purchase of Teaching/Learning Aid for 224 Senior Secondary Schools	05040224001800 - Instructional and learning materials	051705100100 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	50,000,000.00	-	-	10,000,000.00
Purchase of Library Books & Equipment for 224 Senior Secondary Schools	05050324000900 - Libraries and laboratories	051705100100 - Secondary Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	-	-	-	4,000,000.00
Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	05020424000500 - School-based health	051705100100 - Secondary Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	50,000,000.00	-	-	-
Construction of ICT Infrastructures for 224 Senior Secondary Schools	05060124008000 - ICT equipment, software and expertise	051705100100 - Secondary Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-	50,000,000.00	-	-	22,000,000.00
Purchase of office furniture (20 sets of tables and chairs)	05050224003200 - Furnishing	051705100100 - Secondary Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	27,000,000.00	-	-	-
Purchase of Computers	05060124008100 - ICT equipment, software and expertise	051705100100 - Secondary Education Board	23010113 - PURCHASE OF COMPUTERS	-	2,000,000.00	-	-	3,000,000.00
Purchase of Photocopy machine	05060124008200 - ICT equipment, software and expertise	051705100100 - Secondary Education Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	1,000,000.00	-	-	2,000,000.00
Conduct of Secondary examinations in the State	05040624000300 - School examination and MLA	051705100100 - Secondary Education Board	23050101 - RESEARCH AND DEVELOPMENT	18,273,000.00	-	-	3,000,000.00	-
Purchase of public address system and Video camera for SEB for effective monitoring	05060124008300 - ICT equipment, software and expertise	051705100100 - Secondary Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	20,000,000.00	-	-	1,000,000.00
Purchase of Office furniture	05050224003300 - Furnishing	051705600100 - Ebonyi State Scholarship Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00	-	-	-
Purchase of 1No. Hilux Van	05100124002100 - Education Not Elsewhere Classified	051705600100 - Ebonyi State Scholarship Board	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Purchase of 2No. Desktop computer sets for the Office of the Executive Secretary .	05060124008400 - ICT equipment, software and expertise	051705600100 - Ebonyi State Scholarship Board	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	500,000.00
Purchase of 2No. printers.	05060124008500 - ICT equipment, software and expertise	051705600100 - Ebonyi State Scholarship Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00
Purchase 1No. Scanners.	05060124008600 - ICT equipment, software and expertise	051705600100 - Ebonyi State Scholarship Board	23010118 - PURCHASE OF SCANNERS	-	-	-	-	200,000.00
Development of Scholarship Policies	05010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	051705600100 - Ebonyi State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	8,900,000.00
Domestic Scholarship	05060224000500 - Research and development	051705600100 - Ebonyi State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	300,000,000.00
Foreign Scholarship	05060224000600 - Research and development	051705600100 - Ebonyi State Scholarship Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	700,000,000.00
Completion of 14Nos General Hospitals	04050124000101 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,952,108.84	-	-	-	-
Renovation of 8No.General Hospitals.	04050124000201 - Functional health facilities	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	-	100,000,000.00
Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	04060124000501 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	70,000,000.00	-	-	50,000,000.00
Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP)	04060124000602 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	-	10,000,000.00	50,000,000.00
Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	04060124000701 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	5,000,000.00	10,000,000.00
Neglected Tropical Diseases (NTDs)	04060224000102 - Vaccines supply chain	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	5,000,000.00
Procurement of essential commodities for Free Maternal and New Born	04050324000202 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	33,896,000.00	20,000,000.00	-	5,000,000.00	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SOML P for R)	04050224000103 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	156,000,000.00	30,000,000.00	-	10,000,000.00	10,000,000.00
Provision of medical equipment for School Health Services	04050124000503 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	10,000,000.00
Procurements of books for Health Education Services	04010124000103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	5,000,000.00
Revitalization and maintenance of 3nos Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the state	04050124000703 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	50,000,000.00	-	-	20,000,000.00
Construction/Maintenance of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution.	04050124000803 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	120,000,000.00	20,000,000.00	-	50,000,000.00	50,000,000.00
Renovation & upgrading infrastructure in 171 PHCs	04050124000901 - Functional health facilities	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	50,000,000.00	50,000,000.00	50,000,000.00	-
Maternal New born and Child Health Week	04070324000101 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	5,000,000.00	30,000,000.00
Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	04050324000303 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	72,240,000.00	30,000,000.00	-	5,000,000.00	80,000,000.00
Provision of alternative power source in some LGAs out of the 171 PHC	04050324000401 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23010119 - PURCHASE OF POWER GENERATING SET	188,520,000.00	20,000,000.00	-	5,000,000.00	50,000,000.00
Construction of 3 major cold store in each senatorial zone of the state, to serve in distributions of both routine and non-routine drugs	04050124001001 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	40,000,000.00	-	20,000,000.00	40,000,000.00
Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOML P for R)	04060124000801 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	10,000,000.00
Procurement of PPLARC, MVA equipment and consumables for Family Planning Services at General Hospitals/PHC	04050324000501 - Facility electrification, water and sanitation	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	2,000,000.00	10,000,000.00
Procurement of 1No of Cold Van for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	04050124001103 - Functional health facilities	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	-	40,000,000.00	-	-	50,000,000.00
Production of ANNUAL HUMAN RESOURCE FOR HEALTH FROM THE STATE HEALTH workforce registry for Medical Records	04010224000103 - Human and institutional capacity performance management	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	2,000,000.00	10,000,000.00
Production of State Health Account for optimization of health financing	04070324000401 - Research and development (Institutional Review Board, Clinical Trials)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	1,000,000.00	5,000,000.00
Procurement of Office Furniture (Permanent Secretary's office)	04100124000204 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	2,000,000.00	-	-	2,000,000.00
Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	04080124000204 - Integrated national disease surveillance	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	2,000,000.00
Procurement of 1No. Toyota Utility Bus for State Task Forces on Medical quackery	04100124000304 - Health Not Elsewhere Classified	052100100100 - Ministry of Health	23010108 - PURCHASE OF BUSES	-	30,000,000.00	-	-	-
Procurement of 1 Ambulances for Rapid Medical Emergency Response Services	04050124001502 - Functional health facilities	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	-
Nigeria field epidemiology laboratory (NFELT) Programme	04080224000104 - Public health laboratories	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	1,000,000.00
Maintenance of 19 nos COVID19 isolation/treatment center and other public health isolation facilities	04050124001903 - Functional health facilities	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	20,000,000.00	-	-	1,000,000.00
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	04050124002003 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	-	-
Procurement of office ICT equipment for conduct of Health Operational Research	04070124000103 - Routine information system	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION	-	6,860,000.00	-	-	5,000,000.00
Procurement of consumables for free treatment and testing of Ebonyians for Covid-19	04050124002403 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	5,000,000.00	-
Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in the state	04050124002603 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	-	10,000,000.00
Maintenance/Equipping of standard Medical Laboratory in the 14 general hospitals	04050124002703 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	30,000,000.00	-	10,000,000.00	10,000,000.00
Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	04050124002801 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	15,000,000.00	-	5,000,000.00	15,000,000.00
Renovating/Equipping of drug stores in the 13 LGA across the state	04050124002901 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	65,000,000.00	-	20,000,000.00	10,000,000.00
Printing of Health Management Information System Data reporting Tools for the state	04070124000301 - Routine information system	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	10,000,000.00
Procurement of equipment/machines for Pharmacovigilance in the State (DPS, 14 general hospitals and LGAs)	04050124003001 - Functional health facilities	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	40,000,000.00	-	-	10,000,000.00
Establishment of Nutrition Department in the State	04030624000101 - Nutrition	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	22,000,000.00	-	10,000,000.00	-
CCD Intervention in 1 community each in the 3 senatorial Zones	04020124000303 - Community interventions	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	150,000,000.00	-	50,000,000.00	150,000,000.00
Implementation of IMPACT programme in the State	04050224000303 - Planned Preventive Maintenance (PPM)	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	520,000,000.00	871,140,000.00	-	100,000,000.00	239,000,000.00
Development of Infrastructure of Ebonyi State teaching Hospital	04060124000903 - Sustainable drug supply	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	1,150,000,000.00	-	100,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Procurement of medical consumables for Nutrition Department to combat acute malnutrition in the State	04060124001003 - Sustainable drug supply	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	150,000,000.00
Construction and Furnishing of 6 No. 2 Bedroom flats for health workers accommodation in the 14 General Hospitals	04050124003203 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	3,000,000,000.00
Construction of 3Nos. Newborn Centers in the State	04050124003303 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	50,000,000.00
Implementation of Ebonyi State Council on Health programme	04010224000203 - Human and institutional capacity performance management	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Construction of 4 No. New General Hospitals.	04050124003503 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	1,000,000,000.00
Construction of Ebonyi State Diagnostic Center	04050124003603 - Functional health facilities	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	3,000,000,000.00
Free Mobile Clinic/ Health Awareness Campaign	04020124000403 - Community interventions	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	700,000,000.00
Procurement of hospital Machines	04020124000403 - Community interventions	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	2,500,000,000.00	-
State Government Equity Fund for Vulnerable people (0.5 consolidated revenue fund)	04090124000603 - Mobilising equity contributions and vulnerable group funds	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	50,000,000.00	-	-	200,000,000.00
State Government Counter Part fund for Basic Health Care provision Fund (BHCPF)	04090224000203 - Mobilising employers' contributions to the State Social Health Insurance Scheme	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
Upgrading of EBShIA ICT (Data bank, internet facilities, equipments etc)	04070124000603 - Routine information system	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	34,693,880.50	2,500,000.00	-	-	10,000,000.00
Establishment of Enrollees registration centers in the 13 LGAs/Registration	04070124000703 - Routine information system	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	30,000,000.00
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	04010124003203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100200100 - Ebonyi State Health Insurance Agency	23010106 - PURCHASE OF VANS	-	30,000,000.00	-	-	40,000,000.00
Construction of 6No. Billboard	04020224000103 - Community structures	052100200100 - Ebonyi State Health Insurance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,230,000.00	-	-	-	-
Acquisition of Sage Accounting Software.	04010124003403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	-	1,000,000.00	-	-	-
Research and survey	04070224000303 - Surveys and facility assessments	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Production and printing of NHIA-BHCPF Monitoring and Evaluation Data reporting tools	04070324001003 - Research and development (Institutional Review Board, Clinical Trials)	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	2,500,000.00	-	-	5,000,000.00
Capitation for BHCPF Enrollees	04010324000403 - Health sector coordination mechanisms	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	130,671,602.50	229,000,000.00	-	-	-
Monitoring and Evaluation and Quality Assurance Assessment	04070424000303 - Monitoring and Evaluation (M&E)	052100200100 - Ebonyi State Health Insurance Agency	23050103 - MONITORING AND EVALUATION	11,436,700.00	25,000,000.00	-	-	26,000,000.00
Lunching of the SHIS at the State level	04070324001103 - Research and development (Institutional Review Board, Clinical Trials)	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	5,485,000.00	-	-	-	-
Production of Health Insurance Policy	04010124003903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00
Capacity Development of Enrolmen Officers	04010224000603 - Human and institutional capacity performance management	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	12,000,000.00
Take off fund for PHC Agency & LGA PHC Authority	04090124000301 - Mobilising equity contributions and vulnerable group funds	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	4,000,000.00	-	-	-
Provision of other RUTF, Micronutrient and Other Nutritional service	04030624000301 - Nutrition	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Provision of essential Pharmaceuticals in 171 selected Health Facilities	04060124001101 - Sustainable drug supply	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	10,000,000.00	-	5,000,000.00	10,000,000.00
Expanded programme on immunization activities (strengthening routine immunization activities)	04060224000201 - Vaccines supply chain	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	17,857,000.00	30,000,000.00	220,000,000.00
Operation Research	04070324000501 - Research and development (Institutional Review Board, Clinical Trials)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Procurement of 2 Nos.project vehicles, 3 Nos. Cold van, 3 Nos. Delivery van for Immunization services and supervisions	04010324000101 - Health sector coordination mechanisms	052100300100 - Ebonyi State Primary Health Care Development Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-	30,000,000.00	-	-	40,000,000.00
Procurement of office equipment & furniture for agency headquarters & LGA offices	04010124001201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	10,000,000.00
Conduct bi-annual LID in settlements with high unimmunized to forestall the risk of outbreak of vaccine preventable diseases	04060224000301 - Vaccines supply chain	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	500,000.00	-
Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	04030224000201 - Child health	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	500,000.00	-
vaccine security & cold chain logistics pushing vaccines from state to lgas to health facilities)	04060224000401 - Vaccines supply chain	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Outreach services, advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation	04020124000601 - Community interventions	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	1,000,000.00	30,000,000.00
Baby friendly Initiative Services promoting exclusive breast feeding.	04030224000301 - Child health	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	-
Gender based violence screening and counseling services	04030324000101 - Adolescent health	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Procurement of 3 number office table and padded furniture for M & E	04010124001301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	-	-
Procurement of 1No. Desktop for M & E Dept.	04010124001401 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	-	1,500,000.00
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	04010124001501 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-	100,000.00	-	-	1,000,000.00
Purchase of 1 No Photocopy machine for DPRS.	04010124001601 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	750,000.00	-	-	2,000,000.00
Procurement of 1No. Scanner for DHPRS and M & E Dept.	04010124001701 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010118 - PURCHASE OF SCANNERS	-	100,000.00	-	-	-
Alternative power supply to Cold Chain unit.	04050324000801 - Facility electrification, water and sanitation	052100300100 - Ebonyi State Primary Health Care Development Agency	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-	5,000,000.00	-	-	700,000.00
CCD project at 3 Selected Communties in the 3 Senatorial zones.	04020124000701 - Community interventions	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	30,000,000.00	-	15,000,000.00	42,000,000.00
Provision of 10,000 Mama kits containing baby wears and LLINs	04030224000401 - Child health	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	7,000,000.00
Print and distribution of 1000 copies of domesticated task shifting and task sharing policy documents	04010124001901 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	5,000,000.00	-	-	-
Procurement of office equipment and working tools in Environmental Health/WASH Department	04010124002001 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	1,000,000.00	-	-	-
Monitoring and management of medical waste in Health facilities.	04070424000201 - Monitoring and Evaluation (M&E)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	-	5,000,000.00	-	-	2,000,000.00
Repair of cold room at Azuiokwu and centenary city - repairs of SDDs in 171 PHCs	04050124006401 - Functional health facilities	052100300100 - Ebonyi State Primary Health Care Development Agency	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-	200,000.00	-	-	-
Procuremnet of 5 No. wi-fi/Routers.	04010124002201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	-	250,000.00	-	-	-
Construction of shelf for hard copy research materials	04010124002301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
LGA level Annual operational plan Development (AOP)	04010124002401 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Bi-annual health financing technical working group	04010324000201 - Health sector coordination mechanisms	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	1,500,000.00	-	-	-
Bi-annual capacity building for ETS drivers and other relevant stakeholders.	04010224000401 - Human and institutional capacity performance management	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	500,000.00	-	-	-
Capacity building for 296 Ward Development Committees health wards.	04010224000501 - Human and institutional capacity performance management	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	3,000,000.00	-	-	-
Prepare and disseminate SPHCDA and LGHA performance review	04010324000301 - Health sector coordination mechanisms	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Production of minimum Service Package (MSP) pictorial fliers	04070224000101 - Surveys and facility assessments	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	-
Purchase of 3No. Laptops for DPRS	04010124002601 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	-	600,000.00	-	-	-
Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	04010124002701 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	-
Procurement of equipment for STI screening	04010124002801 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	2,000,000.00	-	-	-
Decentralized facility Funding (DFF to PHC)	04090124000401 - Mobilising equity contributions and vulnerable group funds	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	101,653,500.00	101,000,000.00	-	-	-
Logistics support to MIDwives	04090124000501 - Mobilising equity contributions and vulnerable group funds	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	2,400,000.00	28,000,000.00	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Support establishment of Community Health Influencers and Promoters of Services (CHIPS)	04020124000801 - Community interventions	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	9,469,690.00	28,000,000.00	-	-	47,000,000.00
Printing and dissemination 200 copies of baseline assessment report	04070224000201 - Surveys and facility assessments	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	300,000,000.00
Supplemental Immunization(measles, yellow fever, diphtheria, oral polio, covid-19)	04030424000101 - Communicable diseases	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	5,000,000.00
Support the development of departmental and units health workplan and LGA level Annual Operational Plan (AOP) development	04070324000701 - Research and development (Institutional Review Board, Clinical Trials)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	2,000,000.00
Establish sustainable supply and distribution system for life saving commodities including the ones at community levels eg; anti-shock garments, misoprostol, etc.	04070324000801 - Research and development (Institutional Review Board, Clinical Trials)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00
Strengthen commodities supply chain management system for FP	04050224000501 - Planned Preventive Maintenance (PPM)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	1,400,000.00
Support the conduct of annual deworming outreach for primary school children (one school per political ward) across the state	04030224000501 - Child health	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	6,000,000.00
Support community education and sensitization on breastfeeding and appropriate complementary feeding	04020124000901 - Community interventions	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	180,000,000.00
Establish Annual screening of primary healthcare workers for hepatitis and provide hepatitis vaccination	04030224000601 - Child health	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	10,300,000.00
Print 162,000 copies of Inventory control cards for 543 public health facilities	04010124003101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	8,100,000.00
Construct waste Disposal Facilities in each of the selected Health facilities in the state	04050124006501 - Functional health facilities	052100300100 - Ebonyi State Primary Health Care Development Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	20,000,000.00
Provision of other Ready to Use Therapeutic Food (RUTF), Micronutrient and other Nutrition services	04050124006601 - Functional health facilities	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Support the Conduct of Operational Research by the DPRS	04070324000901 - Research and development (Institutional Review Board, Clinical Trials)	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	7,000,000.00
Procurement of ANC and PNC equipment and Commodities to primary health care facilities to provide safe Motherhood and essential ANC and PNC services	04030124000301 - Reproductive, maternal and neonatal health	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	-	20,000,000.00
Purchase of 2No. Hilux van for CE/HAs' Official Vehicle and 1 for Director Hospitals Services	04100124001202 - Health Not Elsewhere Classified	052110200100 - Ebonyi Hospital Management Board	23010106 - PURCHASE OF VANS	-	60,000,000.00	-	-	-
Purchase of office furniture and fittings	04050124005302 - Functional health facilities	052110200100 - Ebonyi Hospital Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	3,000,000.00	-	-	75,700,000.00
Procurement of 1No Desktop Computer sets.	04010124000302 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Ebonyi Hospital Management Board	23010113 - PURCHASE OF COMPUTERS	-	200,000.00	-	-	800,000.00
Purchase of 1Nos Computer Printers	04010124000402 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Ebonyi Hospital Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-	100,000.00	-	-	500,000.00
Purchase of 3No. Photocopying Machine each for SHMB Headquarters 1 for CE/Has' Office, 1 for Accounts Department and 1 for Admin. Depart @N500000	04010124000502 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Ebonyi Hospital Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	1,500,000.00
Purchase of 2No Air Conditioners.	04010124000602 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Ebonyi Hospital Management Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	400,000.00	-	-	-
Purchase of 2No. 8KVA Power Generatating Sets for HMP/ staff Clinic	04010124000702 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	052110200100 - Ebonyi Hospital Management Board	23010119 - PURCHASE OF POWER GENERATING SET	-	35,550,000.00	-	-	-
Renovation of all General Hospitals in the State	04050124005402 - Functional health facilities	052110200100 - Ebonyi Hospital Management Board	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	1,000,000,000.00	-	200,000,000.00	-
Procurement of Hospitals' Equipment like Ultra-Sound Machine for 14 General Hospital @ N40000000	04050124005502 - Functional health facilities	052110200100 - Ebonyi Hospital Management Board	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	1,000,000,000.00	-	200,000,000.00	-
Establishment of Nutrition Unit and equipping for feeding of in-patients in the 14 General Hospitals @ N180000000	04030624000202 - Nutrition	052110200100 - Ebonyi Hospital Management Board	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	20,000,000.00
Purchase of 3Nos. Refrigerator, 1 for CE/HA's Office, 1 for Accounts Department and 1 for Admin Depart. @N500000	04050124006302 - Functional health facilities	052110200100 - Ebonyi Hospital Management Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,500,000.00
Installation of power and water facilities in all the General Hospitals.	04050324000702 - Facility electrification, water and sanitation	052110200100 - Ebonyi Hospital Management Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	400,000,000.00	-	50,000,000.00	-
Purchase of Health/Medical Equip.	04050124004403 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	5,000,000.00	-	-	5,000,000.00
Purchase of Learning/Teaching Aid Equipment	04050124004503 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	5,000,000.00	-	-	4,000,000.00
Purchase of 2No Toyota Corolla	04100124000703 - Health Not Elsewhere Classified	052110400100 - School of Nursing and Midwifery, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	30,000,000.00
Construction of 1 no cadaver building	04050124004603 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	20,000,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction of 1 no Auditorium	04050124004703 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	20,000,000.00
Construction of 1 No ICT library Block	04050124004803 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	20,000,000.00
Construction of 1 No Demonstration Room	04050124004903 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	20,000,000.00
Construction of 1 No Library Block	04050124005003 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	-	-	20,000,000.00
Procurement of office equipment like air conditioner, photocopy, cupboards etc.	04100124001003 - Health Not Elsewhere Classified	052110400100 - School of Nursing and Midwifery, Uburu	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	2,000,000.00
Procurement of 30Nos. Desktop Computers	04100124001103 - Health Not Elsewhere Classified	052110400100 - School of Nursing and Midwifery, Uburu	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	9,000,000.00
Concrete pavement around the School buildings	04050124005303 - Functional health facilities	052110400100 - School of Nursing and Midwifery, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	226,573,807.50	-
Completion of 1No. Female Block.	04050124003703 - Functional health facilities	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	10,000,000.00	-	-	-
Completion of male hostel	04050124003803 - Functional health facilities	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	13,000,000.00
Building of College Clinic and Furnishign	04050124004003 - Functional health facilities	052110600100 - School of Health Technology, Ngbo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	-	2,000,000.00
Perimeter fencing and security gate of the College	04050124004103 - Functional health facilities	052110600100 - School of Health Technology, Ngbo	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	-	-	-	-	5,000,000.00
Food and Nutrition Security: Engagement of Youths and Women in Agriculture	04030624000401 - Nutrition	052111500100 - Ebonyi State Committee on Food and Nutrition	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	20,000,000.00
Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	04030624000501 - Nutrition	052111500100 - Ebonyi State Committee on Food and Nutrition	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	30,000,000.00
Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	04010324000501 - Health sector coordination mechanisms	052111500100 - Ebonyi State Committee on Food and Nutrition	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	30,000,000.00
Food and Nutrition Security: Resource Allocation	04030624000601 - Nutrition	052111500100 - Ebonyi State Committee on Food and Nutrition	23050101 - RESEARCH AND DEVELOPMENT	-	10,000,000.00	-	-	20,000,000.00
Procurement of Ready to Use Therapeutic Food (RUTF) and Micro-Nutrient Powder (MNP)	04030624000701 - Nutrition	052111500100 - Ebonyi State Committee on Food and Nutrition	23050101 - RESEARCH AND DEVELOPMENT	-	48,000,000.00	-	-	100,000,000.00
Completion of King David University Teaching Hospital, Uburu Infrastructure	04050124006903 - Functional health facilities	052111700100 - King David University Hospital	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,875,195,384.25	150,000,000.00	127,340,822.50	150,000,000.00	-
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres (King David University of Medical Sciences Hospital, Uburu)	04050124007003 - Functional health facilities	052111700100 - King David University Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,389,324,414.59	150,000,000.00	126,753,312.50	150,000,000.00	-
i) Direct Labour for the clearing of grasses, evacuation of waste, trimming of flowers, clearing of road side, drains and littered waste in the fourteen (14) Sanitation Zones in the Abakaliki Metropolis and other locations within the State. ii) Clearing of additional three (3) nos zones to include Democracy Estate, International Market, Ecumenical Christian Centres Shopping Mall	09100124000200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	299,738,645.00	300,000,000.00	287,424,525.00	450,000,000.00	427,200,000.00
Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	09100124000300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,069,686.00	-	-	-	-
2023 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	09100124000500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	14,029,508.00	5,000,000.00	5,366,000.00	5,500,000.00	-
Massive tree planting across various parts of the State	09100124000600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	-	-	-	-	30,000,000.00
Special intervention in waste.dead-body disposal (DOD) evacuation across the State	09100124000900 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	10,000,000.00
Ecological baseline study of all erosion sites across the three(3) zones	09100124001300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	-	-	-	-	1,000,000.00
Special Environmental Intervention on Tropical Environmental Diseases	09100124001700 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	-	-	-	2,000,000.00
Rehabilitation of final dump site at Umuoghara	09100124001800 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	2,010,652.00	3,000,000.00	8,498,037.50	9,000,000.00	12,000,000.00
Tree Planting	09100124002200 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	16,125,000.00	-	-	-	-
Ebonyi green school orchard project	09100124002300 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	-	-	-	-	5,000,000.00
Purchase of equipment for gas monitoring and water analysis	09100124002500 - Environmental Improvement - General	053500100100 - Ministry of Environment	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	5,000,000.00
Rehabilitation of 12No. Forest Reserve in the State	09100124002600 - Environmental Improvement - General	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	-	-	-	-	7,800,000.00
Completion and running of waste to wealth pulverization plant	03100124007300 - Poverty Alleviation - General	053500100100 - Ministry of Environment	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	-	20,000,000.00	-	10,000,000.00	-
Centralization and Coordination of Donor Agencies Activities	03100124007400 - Poverty Alleviation - General	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	5,000,000.00	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Painting and Decoration of Wall Mural Art Works at the External Fence of Abakaliki Township Stadium, EBOTRANS Hqtrs through Amusement Park, Ezza Road to Presco Junction	08100124000100 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	30,000,000.00	109,097,002.30	150,000,000.00	50,000,000.00
Rehabilitation, Mural Art work and Repainting of inside Abakaliki Township Stadium	08100124000200 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	23,868,536.10	10,000,000.00	24,998,641.15	50,000,000.00	20,000,000.00
Rehabilitation of Sporting Facilities such as Table Tennis Court, Babminton, Volley Ball etc at Pilot Schools in Ebonyi State	08100124000300 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	1,000,000.00	-	-	10,000,000.00
Rehabilitation of Facilities such as Multi-Purpose Hall, Security House, Entrance Gate at NYSC Orientation Camp Afikpo	08100124000400 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	158,100,000.00	-	-	300,000,000.00
Purchase of 1 No. Listar generating Set for Hon. Commissioner Office Use	08100124000500 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010119 - PURCHASE OF POWER GENERATING SET	-	150,000.00	-	-	1,000,000.00
Purchase of 1 No. Photocopier Machine	08100124000600 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	500,000.00
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	08100124000700 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	11,500,000.00	23,000,000.00	30,000,000.00
Rehabilitation of Electronics/Electrical Appliances such as Electronics Scoreboards and Floodlights etc. at Abakaliki Township Stadium	08100124000800 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-	-	-	-	5,000,000.00
Construction and completion of the New Olympic Stadium at Centenary City Abakaliki	08100124000900 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,193,862,270.61	-	-	-	3,000,000,000.00
Construction of Police Post and Inner Gate at Pa Ngele Oruta Township Stadium, Abakaliki	08100124001100 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	-	25,000,000.00
Purchase of 2No. Lawn Mover	08100124001200 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	1,800,000.00
Development of other games facilities and Infrastructure at the New stadium	08100124001400 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	3,000,000,000.00	519,832,122.34	520,000,000.00	1,200,000,000.00
Equipping and Furnishing of New Stadium	08100124001500 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	1,000,000,000.00	-	-	-
Purchase of 3 Nos.Desktop Computers for the Ministry	08100124001600 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	750,000.00
Construction of Stadium Guest House for the New Olympic Stadium	08100124001700 - Youth - General	053900100100 - Ministry of Youth Development and Sports	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	180,000,000.00
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	08100124001800 - Youth - General	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	2,000,000.00	-	-	2,000,000.00
Purchase of football league slot, for (nnl) male and female	08100124002200 - Youth - General	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	8,000,000.00
Funding of National Sports Festival/zonal elimination	08100124002400 - Youth - General	053905100100 - Ebonyi State Sports Council	23050101 - RESEARCH AND DEVELOPMENT	500,000.00	2,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00
Funding of male and female National Amateur Foot ball club	08100124002500 - Youth - General	053905100100 - Ebonyi State Sports Council	23050101 - RESEARCH AND DEVELOPMENT	-	9,000,000.00	-	-	-
Funding Of National Youth Games and Zonal elimination	08100124002600 - Youth - General	053905100100 - Ebonyi State Sports Council	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	40,000,000.00
National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	13100124065800 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23050104 - ANNIVERSARIES/CELEBRATIONS	-	5,850,000.00	-	-	-
Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	13100124065900 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23050101 - RESEARCH AND DEVELOPMENT	-	2,000,000.00	-	-	-
Purchase of 1No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	13100124066000 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	750,000.00	-	-	1,000,000.00
Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	13100124066100 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23010113 - PURCHASE OF COMPUTERS	-	400,000.00	-	-	-
Purchase of One (1) No. Power Generating Plant	13100124066200 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23010119 - PURCHASE OF POWER GENERATING SET	-	1,000,000.00	-	-	2,000,000.00
Renovation of Ebonyi State Traditional Rulers Hall	13100124066300 - Reform of Government and Governance - General	055100100100 - Ministry of Local Government and Chieftaincy Matters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	-	2,000,000.00
Purchase of 2Nos. Desktop Computers	05060124006400 - ICT equipment, software and expertise	057700100100 - Ministry of Tertiary Education	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	500,000.00
Purchase of 1No. Sharp Photocopying Machine	05060124006500 - ICT equipment, software and expertise	057700100100 - Ministry of Tertiary Education	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	1,000,000.00
Purchase of 2Nos. Laptop Computers for the Commissioner	05060124006600 - ICT equipment, software and expertise	057700100100 - Ministry of Tertiary Education	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	1,050,000.00
Procurement of 2No. HP Laser Jet 107A Printers	05060124006700 - ICT equipment, software and expertise	057700100100 - Ministry of Tertiary Education	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	400,000.00
Purchase of Office furniture & Fittings Tables and Chairs	05050224001400 - Furnishing	057700100100 - Ministry of Tertiary Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	-	2,000,000.00
Purchase of 1No. Power Generating Set	05050224001500 - Furnishing	057700100100 - Ministry of Tertiary Education	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,000,000.00
Purchase of 2No. Refrigerator	05050224001600 - Furnishing	057700100100 - Ministry of Tertiary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	570,000.00
Purchase of 2Nos. Airconditioners	05050224001700 - Furnishing	057700100100 - Ministry of Tertiary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	500,000.00

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Purchase of 8Nos Ceiling Fan	05050224001800 - Furnishing	057700100100 - Ministry of Tertiary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	120,000.00
Purchase of 1No. Fire Proof Save Cabinet	05050224001900 - Furnishing	057700100100 - Ministry of Tertiary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	200,000.00
Purchase of 4No. Steel Cabinet	05050224002000 - Furnishing	057700100100 - Ministry of Tertiary Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	-	-	400,000.00
Monitoring and Evaluation	05010424000300 - Integrated supportive supervision	057700100100 - Ministry of Tertiary Education	23050103 - MONITORING AND EVALUATION	-	-	-	-	9,000,000.00
Construction of standard Administrative 2-storey Office Block.	05050124004900 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	10,000,000.00	-	-	-
High Rise Perimeter Fence and College Main Entrance Gate.	05050124005000 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	50,000,000.00	-	-	-
Internal Roads within the College.	05050124005100 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	50,000,000.00	-	-	50,000,000.00
Production of Base Map and Master Plan of the College.	05010324001000 - Education sector coordination mechanisms	057701900100 - Ebonyi State College of Education, Ikwo	23050101 - RESEARCH AND DEVELOPMENT	-	1,000,000.00	-	-	5,000,000.00
i. Procurement of 1No. Prado Jeep	05100124001200 - Education Not Elsewhere Classified	057701900100 - Ebonyi State College of Education, Ikwo	23010105 - PURCHASE OF MOTOR VEHICLES	-	50,000,000.00	-	-	-
Construction of College Pavillion	05050124005200 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	10,000,000.00	-	-	10,000,000.00
Water Reticulation	05050424000400 - Water, sanitation and hygiene	057701900100 - Ebonyi State College of Education, Ikwo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	5,000,000.00	-	-	10,000,000.00
Hostel Renovation	05050124005300 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	10,000,000.00	-	-	10,000,000.00
Construction of Academic Complex (TETFUND)	05050124005800 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,005,078.45	300,000,000.00	-	-	250,000,000.00
College of Education Infrastructural Intervention	05050124005900 - Schools' infrastructure construction and rehabilitation	057701900100 - Ebonyi State College of Education, Ikwo	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	-	-
Construction of Convocation Arena	05050124006100 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	-	300,000,000.00
Construction of Internal Road	05050124006200 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	-	500,000,000.00
Purchase of Laboratory/Teaching Equipment	05050324000300 - Libraries and laboratories	057702100100 - Ebonyi State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	51,000,000.00	-	-	50,000,000.00
Landscaping of New Structures	05050124006300 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23040101 - TREE PLANTING	-	20,000,000.00	-	-	-
Construction of a Faculty Block for Science	05050124006400 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	105,000,000.00	-	-	-
Construction of a Faculty Block for Faculty of Social Science	05050124006500 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	745,000,000.00	-	-	-
Construction of Faculty block for faculty of management science	05050124007300 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	139,000,000.00	-	-	139,000,000.00
Library Books/Journals/Equipment	05050324000500 - Libraries and laboratories	057702100100 - Ebonyi State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-	140,000,000.00	238,561,500.00	238,561,500.00	140,000,000.00
Furnishing and Landscaping of Faculty of Education	05050224002200 - Furnishing	057702100100 - Ebonyi State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	200,000,000.00	-	-	-
Landscaping of Faculty of Social Sciences and Humanities Building	05050124007500 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23040101 - TREE PLANTING	-	-	-	-	50,000,000.00
Construction of a Research Centre	05050124007600 - Schools' infrastructure construction and rehabilitation	057702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	-	500,000,000.00
Purchase of Monetized Vehicle to 6no. Principal Officers of the University.	05100124001300 - Education Not Elsewhere Classified	057702100100 - Ebonyi State University	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	180,000,000.00
Purchase of 2no. Coaster Buses for the Students of the University.	05100124001400 - Education Not Elsewhere Classified	057702100100 - Ebonyi State University	23010108 - PURCHASE OF BUSES	-	-	-	-	120,000,000.00
NEEDS assessment project	05010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	057702100100 - Ebonyi State University	23050101 - RESEARCH AND DEVELOPMENT	-	100,000,000.00	-	-	-
Purchase of vehicles for King David university Hospital, Uburu	05100124001500 - Education Not Elsewhere Classified	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	542,500,000.00	-	-	-	-
Conctruction of School Auditorium	05050124007700 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	1,357,918,040.37	-	-	-	-
Conctruction of School Guest house	05050124007800 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	663,036,680.80	-	-	-	-
Conctruction of School Hostel blocks	05050124007900 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	979,044,283.01	-	-	-	-
Equipping of the school	05050224002300 - Furnishing	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000,000.00	-	-	-	-
Construction and Equipping of Laboratory Complex	05050124008000 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	800,000,000.00	-	-	-	-

Project Name	Full Programme Code and Programme Level Description	Administrative Code and Description	Economic Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Construction and Equipping of office block and Lecture hall Complex	05050124008100 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	700,000,000.00	300,000,000.00	298,799,365.12	300,000,000.00	-
Construction and Equipping of Research/ICT/CBT Centre and CBT lecture hall Complex	05050124008200 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	1,600,000,000.00	-	-	-	-
Completion of ongoing Infrastructural projects and Furnishings	05050124008300 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	2,500,000,000.00	200,000,000.00	195,505,688.54	200,000,000.00	-
Construction of 2 Storey Building lecture hall	05050124008400 - Schools' infrastructure construction and rehabilitation	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	-	100,000,000.00
Consultancy Service	05060224000400 - Research and development	057702100200 - King David Umahi Federal University of Medical Sciences, Uburu	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	-	-	-	-
Take off fund for the University	05050124008500 - Schools' infrastructure construction and rehabilitation	057702100300 - Aeronautic University, Ezza	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	500,000,000.00	-	-	3,000,000,000.00
Take off fund for the University	05050124008600 - Schools' infrastructure construction and rehabilitation	057702100400 - ICT University, Ezza	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
Monitoring and evaluation of Community Development Projects across the 140 autonomous community in Ebonyi State.	13100124065300 - Reform of Government and Governance - General	057900100100 - Ministry of Rural Development	23050103 - MONITORING AND EVALUATION	-	-	-	-	10,000,000.00
Purchase of One (1) No Generator for the Ministry	13100124065400 - Reform of Government and Governance - General	057900100100 - Ministry of Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	1,500,000.00
Purchase of One (2) No Desktop of Computer for use at the Commissioner's Office, Admin and Account	13100124065500 - Reform of Government and Governance - General	057900100100 - Ministry of Rural Development	23010113 - PURCHASE OF COMPUTERS	-	-	-	-	500,000.00
Purchase of Two (2) No Printer		057900100100 - Ministry of Rural Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	200,000.00

**MDA EXPENDITURE
BY
ECONOMIC**

011100100100 Office of the Executive Governor						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	4,324,469,305.69	6,600,800,000.00	4,096,554,920.05	7,146,407,812.50	7,918,250,000.00
21	PERSONNEL COST	500,209,218.62	800,000,000.00	350,107,416.04	672,320,000.00	908,000,000.00
2101	SALARY	492,101,312.93	790,000,000.00	345,165,682.90	640,000,000.00	880,000,000.00
210101	SALARIES AND WAGES	492,101,312.93	790,000,000.00	345,165,682.90	640,000,000.00	880,000,000.00
21010101	SALARY	217,472,250.09	300,000,000.00	130,366,288.86	240,000,000.00	280,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	274,629,062.84	490,000,000.00	214,799,394.04	400,000,000.00	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,107,905.69	10,000,000.00	4,941,733.14	32,320,000.00	28,000,000.00
210201	ALLOWANCES	8,107,905.69	10,000,000.00	4,941,733.14	32,320,000.00	28,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	8,107,905.69	10,000,000.00	4,941,733.14	32,320,000.00	28,000,000.00
22	OTHER RECURRENT COSTS	3,797,471,837.07	5,720,800,000.00	3,653,551,421.23	6,345,950,000.00	6,940,200,000.00
2202	OVERHEAD COST	3,797,471,837.07	5,720,800,000.00	3,653,551,421.23	6,345,950,000.00	6,940,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	677,568,700.00	1,000,000,000.00	716,717,100.00	1,100,000,000.00	1,000,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	677,568,700.00	1,000,000,000.00	716,717,100.00	1,100,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000,000.00
220202	UTILITIES - GENERAL	9,538,450.00	16,000,000.00	3,767,800.00	7,000,000.00	6,000,000.00
22020203	INTERNET ACCESS CHARGES	3,100,000.00	6,000,000.00	1,030,000.00	2,000,000.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,438,450.00	10,000,000.00	2,737,800.00	5,000,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,787,150.00	7,200,000.00	12,525,050.00	21,200,000.00	16,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,887,150.00	6,000,000.00	12,025,050.00	20,000,000.00	15,000,000.00
22020303	NEWSPAPERS	900,000.00	1,200,000.00	500,000.00	1,200,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	501,844,338.04	850,500,000.00	667,331,976.46	888,000,000.00	865,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	95,170,813.17	200,000,000.00	228,868,002.45	350,000,000.00	300,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,075,000.00	1,500,000.00	5,189,000.00	8,000,000.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	23,377,349.87	40,000,000.00	49,505,554.49	70,000,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,785,300.00	3,000,000.00	3,838,855.00	5,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,436,500.00	6,000,000.00	2,193,000.00	5,000,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	376,999,375.00	600,000,000.00	377,737,564.52	450,000,000.00	500,000,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	500,000.00

220206	OTHER SERVICES - GENERAL	2,259,056,500.00	3,012,000,000.00	1,960,492,790.00	3,713,000,000.00	4,220,000,000.00
22020601	SECURITY SERVICES	1,278,500.00	2,000,000.00	520,500.00	1,000,000.00	5,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,250,000,000.00	3,000,000,000.00	1,950,000,000.00	3,700,000,000.00	4,200,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	7,778,000.00	10,000,000.00	9,972,290.00	12,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	257,274,265.53	500,200,000.00	152,848,184.77	300,000,000.00	400,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000,000.00	39,482,699.77	100,000,000.00	200,000,000.00
22020803	PLANT / GENERATOR FUEL COST	257,274,265.53	400,000,000.00	113,365,485.00	200,000,000.00	200,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	200,000.00	0.00	0.00	200,000.00
220209	FINANCIAL CHARGES - GENERAL	298.50	200,000.00	100,000.00	200,000.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	298.50	200,000.00	100,000.00	200,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	86,402,135.00	334,200,000.00	139,768,520.00	316,550,000.00	432,100,000.00
22021001	REFRESHMENT & MEALS	73,130,960.00	120,000,000.00	131,249,500.00	250,000,000.00	200,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	8,371,375.00	4,000,000.00	4,850,000.00	10,000,000.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	4,899,800.00	10,000,000.00	126,020.00	1,000,000.00	20,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	13,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	1,930,000.00	5,000,000.00	100,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	500,000.00	2,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	100,000,000.00	1,600,000.00	50,000,000.00	100,000,000.00
23	CAPITAL EXPENDITURE	26,788,250.00	80,000,000.00	92,896,082.78	128,137,812.50	70,050,000.00
2301	FIXED ASSETS PURCHASED	26,788,250.00	65,000,000.00	92,896,082.78	128,137,812.50	60,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	26,788,250.00	65,000,000.00	92,896,082.78	128,137,812.50	60,050,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	24,703,175.00	30,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	400,000.00	12,000,000.00	31,505,407.78	32,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	10,000,000.00	32,895,000.00	32,895,000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	26,388,250.00	15,000,000.00	792,500.00	30,242,812.50	2,400,000.00
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
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	10,000,000.00

011100100200 Office of the Deputy Governor						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	291,964,427.10	460,000,000.00	269,373,464.87	500,501,900.00	434,830,000.00
21	PERSONNEL COST	39,420,427.10	40,000,000.00	22,086,464.87	43,400,000.00	56,000,000.00
2101	SALARY	34,254,479.48	37,700,000.00	19,240,422.76	36,000,000.00	52,000,000.00
210101	SALARIES AND WAGES	34,254,479.48	37,700,000.00	19,240,422.76	36,000,000.00	52,000,000.00
21010101	SALARY	22,292,849.00	23,000,000.00	12,643,545.00	23,000,000.00	40,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,961,630.48	14,700,000.00	6,596,877.76	13,000,000.00	12,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,165,947.62	2,300,000.00	2,846,042.11	7,400,000.00	4,000,000.00
210201	ALLOWANCES	5,165,947.62	2,300,000.00	2,846,042.11	7,400,000.00	4,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	5,165,947.62	2,300,000.00	2,846,042.11	7,400,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	247,544,000.00	360,000,000.00	208,977,000.00	378,500,000.00	292,830,000.00
2202	OVERHEAD COST	247,544,000.00	360,000,000.00	208,977,000.00	378,500,000.00	292,830,000.00
220201	TRAVEL & TRANSPORT - GENERAL	21,544,000.00	23,604,000.00	21,977,000.00	50,000,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	21,544,000.00	23,604,000.00	21,977,000.00	50,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	30,000,000.00
220202	UTILITIES - GENERAL	0.00	666,000.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	666,000.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,119,895.00	9,530,000.00	9,866,000.00	17,000,000.00	20,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,395,000.00	4,200,000.00	2,220,000.00	4,000,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	200,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	4,724,895.00	5,330,000.00	7,646,000.00	13,000,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,368,411.00	37,300,000.00	24,628,750.00	32,500,000.00	38,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,809,400.00	12,000,000.00	8,800,000.00	13,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,560,000.00	1,000,000.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,584,511.00	20,000,000.00	13,790,750.00	15,000,000.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	414,500.00	1,500,000.00	38,000.00	500,000.00	3,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	2,800,000.00	2,000,000.00	4,000,000.00	5,000,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	2,625,000.00	7,000,000.00	2,200,000.00	4,000,000.00	5,000,000.00
22020601	SECURITY SERVICES	625,000.00	2,000,000.00	0.00	0.00	1,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	2,000,000.00	5,000,000.00	2,200,000.00	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	158,693,474.00	200,000,000.00	98,483,250.00	185,000,000.00	140,000,000.00
22020801	MOTOR VEHICLE FUEL COST	38,991,250.00	50,000,000.00	26,756,195.35	45,000,000.00	50,000,000.00
22020803	PLANT / GENERATOR FUEL COST	41,932,205.00	120,000,000.00	46,659,774.65	90,000,000.00	70,000,000.00
22020806	COOKING GAS/FUEL COST	77,770,019.00	30,000,000.00	25,067,280.00	50,000,000.00	20,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	32,193,220.00	80,900,000.00	51,822,000.00	90,000,000.00	57,730,000.00
22021001	REFRESHMENT & MEALS	21,172,720.00	27,000,000.00	21,752,000.00	40,000,000.00	30,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	7,720,500.00	14,000,000.00	5,070,000.00	10,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	200,000.00	0.00	0.00	500,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	0.00	0.00	0.00	5,000,000.00
22021026	COMMON SERVICES	1,000,000.00	2,000,000.00	0.00	0.00	2,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	30,000.00
22021056	GOVT. HOUSE UPKEEP	0.00	35,600,000.00	25,000,000.00	40,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	5,000,000.00	60,000,000.00	38,310,000.00	78,601,900.00	86,000,000.00
2301	FIXED ASSETS PURCHASED	5,000,000.00	28,000,000.00	0.00	0.00	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	5,000,000.00	28,000,000.00	0.00	0.00	70,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	1,000,000.00	0.00	0.00	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	23,000,000.00	0.00	0.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	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	1,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	7,000,000.00	0.00	0.00	7,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	7,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	0.00	6,000,000.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	30,000,000.00	63,601,900.00	5,000,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	30,000,000.00	63,601,900.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	15,000,000.00	30,000,000.00	63,601,900.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	8,310,000.00	15,000,000.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	8,310,000.00	15,000,000.00	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	8,310,000.00	15,000,000.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	2,000,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	30,000,000.00	0.00	0.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	0.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	1,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	1,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	0.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	15,231,729.99	68,940,000.00	65,299,193.20	91,240,000.00	201,600,000.00
21	PERSONNEL COST	13,130,511.99	25,000,000.00	7,564,193.20	17,640,000.00	22,400,000.00
2101	SALARY	13,130,511.99	24,000,000.00	6,338,424.00	14,000,000.00	21,200,000.00
210101	SALARIES AND WAGES	13,130,511.99	24,000,000.00	6,338,424.00	14,000,000.00	21,200,000.00
21010101	SALARY	13,130,511.99	10,000,000.00	5,588,424.00	12,000,000.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	14,000,000.00	750,000.00	2,000,000.00	9,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,000,000.00	1,225,769.20	3,640,000.00	1,200,000.00
210201	ALLOWANCES	0.00	1,000,000.00	1,225,769.20	3,640,000.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,000,000.00	1,225,769.20	3,640,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	2,101,218.00	3,940,000.00	1,200,000.00	3,600,000.00	5,000,000.00
2202	OVERHEAD COST	2,101,218.00	3,940,000.00	1,200,000.00	3,600,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,420,000.00	300,000.00	498,350.00	1,500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,420,000.00	300,000.00	498,350.00	1,500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	23,900.00	800,000.00	46,650.00	100,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	23,900.00	300,000.00	46,650.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	200,000.00	0.00	0.00	300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	73,000.00	650,000.00	235,000.00	638,000.00	560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	400,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	73,000.00	300,000.00	0.00	0.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	150,000.00	35,000.00	238,000.00	160,000.00
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	37,000.00	100,000.00	0.00	50,000.00	120,000.00
22020605	CLEANING & FUMIGATION SERVICES	37,000.00	100,000.00	0.00	50,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	100,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	40,191.22	360,000.00	100,000.00	550,000.00	500,000.00

22020801	MOTOR VEHICLE FUEL COST	38,595.07	200,000.00	50,000.00	200,000.00	200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	60,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	1,596.15	100,000.00	50,000.00	350,000.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	2,026.78	10,000.00	0.00	2,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,026.78	10,000.00	0.00	2,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	505,100.00	1,420,000.00	320,000.00	760,000.00	1,010,000.00
22021001	REFRESHMENT & MEALS	445,100.00	600,000.00	300,000.00	600,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	300,000.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	10,000.00	200,000.00	20,000.00	50,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	100,000.00	0.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	20,000.00	0.00	10,000.00	10,000.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	56,535,000.00	70,000,000.00	174,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	0.00	0.00	52,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	0.00	52,700,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	1,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	38,000,000.00	56,535,000.00	70,000,000.00	121,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	38,000,000.00	56,535,000.00	70,000,000.00	121,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	38,000,000.00	56,535,000.00	70,000,000.00	121,500,000.00

011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	5,752,500.00	32,000,000.00	9,655,000.00	11,525,000.00	26,950,000.00
22	OTHER RECURRENT COSTS	700,000.00	2,000,000.00	1,170,000.00	2,200,000.00	7,800,000.00
2202	OVERHEAD COST	700,000.00	2,000,000.00	1,170,000.00	2,200,000.00	7,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,030.00	200,000.00	600,000.00	1,000,000.00	700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,030.00	200,000.00	600,000.00	1,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	700,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	50,000.00	100,000.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	100,000.00	50,000.00	100,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	357,900.00	550,000.00	400,000.00	700,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	357,900.00	350,000.00	400,000.00	700,000.00	1,300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	179,200.00	540,000.00	50,000.00	100,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	89,000.00	200,000.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	90,200.00	100,000.00	50,000.00	100,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	140,000.00	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	600,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	101,470.00	350,000.00	30,000.00	100,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	94,270.00	150,000.00	0.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	7,200.00	100,000.00	30,000.00	100,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,400.00	260,000.00	40,000.00	200,000.00	1,900,000.00
22021001	REFRESHMENT & MEALS	45,400.00	0.00	40,000.00	100,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	100,000.00	300,000.00
23	CAPITAL EXPENDITURE	5,052,500.00	30,000,000.00	8,485,000.00	9,325,000.00	19,150,000.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	960,000.00	1,800,000.00	7,150,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	960,000.00	1,800,000.00	7,150,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,300,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,700,000.00	0.00	0.00	1,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	350,000.00	0.00	0.00	500,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	100,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	50,000.00	0.00	0.00	100,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	7,200,000.00	960,000.00	1,000,000.00	1,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,400,000.00	0.00	800,000.00	2,100,000.00
2305	OTHER CAPITAL PROJECTS	5,052,500.00	17,000,000.00	7,525,000.00	7,525,000.00	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,052,500.00	17,000,000.00	7,525,000.00	7,525,000.00	12,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	5,052,500.00	12,000,000.00	7,525,000.00	7,525,000.00	10,000,000.00

011103200200 Department of Small and Medium Scale Enterprise						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<i>EXPENDITURES</i>	<i>0.00</i>	<i>2,000,000,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
23	CAPITAL EXPENDITURE	0.00	2,000,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000,000.00	0.00	0.00	0.00

011103300100 Ebony State Agency for Control of AIDS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00

011106700100 Office of SSA on Higher Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	20,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	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
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	13,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	13,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	0.00	0.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>468,960,000.00</u>	<u>720,000,000.00</u>	<u>410,340,000.00</u>	<u>704,000,000.00</u>	<u>720,000,000.00</u>
22	OTHER RECURRENT COSTS	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
2202	OVERHEAD COST	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
22021007	WELFARE PACKAGES	468,960,000.00	700,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	0.00

016100100100 Office of Secretary the State Government						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	8,192,369,564.51	11,561,000,000.00	19,654,334,046.50	33,427,913,839.27	18,292,600,000.00
21	PERSONNEL COST	167,746,018.58	961,000,000.00	1,152,689,731.16	1,395,680,000.00	292,600,000.00
2101	SALARY	34,712,557.16	37,000,000.00	20,201,820.08	30,000,000.00	70,000,000.00
210101	SALARIES AND WAGES	34,712,557.16	37,000,000.00	20,201,820.08	30,000,000.00	70,000,000.00
21010101	SALARY	13,989,737.00	15,000,000.00	10,061,063.00	14,000,000.00	26,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	20,722,820.16	22,000,000.00	10,140,757.08	16,000,000.00	44,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,492,386.42	124,000,000.00	79,600,469.04	115,680,000.00	222,600,000.00
210201	ALLOWANCES	31,492,386.42	124,000,000.00	79,600,469.04	115,680,000.00	222,600,000.00
21020103	LEAVE / OTHER ALLOWANCES	3,292,386.42	4,000,000.00	2,650,469.04	5,680,000.00	2,600,000.00
21020116	FURNITURE ALLOWANCE	0.00	0.00	0.00	0.00	100,000,000.00
21020120	FOUNDING FATHERS ALLOWANCE	13,200,000.00	60,000,000.00	36,300,000.00	50,000,000.00	60,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	15,000,000.00	60,000,000.00	40,650,000.00	60,000,000.00	60,000,000.00
2103	SOCIAL BENEFITS	101,541,075.00	800,000,000.00	1,052,887,442.04	1,250,000,000.00	0.00
210301	SOCIAL BENEFITS	101,541,075.00	800,000,000.00	1,052,887,442.04	1,250,000,000.00	0.00
21030107	SEVERANCE ALLOWANCE	101,541,075.00	800,000,000.00	1,052,887,442.04	1,250,000,000.00	0.00
22	OTHER RECURRENT COSTS	4,651,341,514.93	7,600,000,000.00	9,528,718,572.56	17,102,041,000.00	11,000,000,000.00
2202	OVERHEAD COST	4,651,341,514.93	7,589,800,000.00	9,521,918,572.56	17,091,541,000.00	10,989,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	320,639,833.00	256,900,000.00	516,520,448.00	710,000,000.00	505,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,610,000.00	6,900,000.00	4,251,000.00	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	317,029,833.00	250,000,000.00	512,269,448.00	700,000,000.00	0.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	815,000.00	1,500,000.00	1,080,000.00	1,600,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	815,000.00	1,500,000.00	1,080,000.00	1,600,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,442,000.00	8,500,000.00	4,793,800.00	8,100,000.00	11,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,422,000.00	5,000,000.00	4,236,300.00	7,000,000.00	8,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	225,000.00	400,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	100,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	600,000.00	500,000.00	41,500.00	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	420,000.00	1,500,000.00	291,000.00	500,000.00	1,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	2,300,000.00	4,041,475.00	6,000,000.00	6,000,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	600,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	3,441,475.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	693,000.00	3,000,000.00	806,700.00	2,800,000.00	5,000,000.00
22020801	MOTOR VEHICLE FUEL COST	593,000.00	2,000,000.00	760,700.00	2,500,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	1,000,000.00	46,000.00	300,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,324,751,681.93	7,317,500,000.00	8,994,676,149.56	16,363,041,000.00	10,457,200,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	120,000.00	300,000.00	500,000.00
22021007	WELFARE PACKAGES	2,059,928,281.93	5,000,000,000.00	5,335,405,768.34	10,000,000,000.00	5,136,180,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	0.00	200,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	100,000,000.00	132,923,211.00	250,000,000.00	300,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	2,260,334,000.00	2,207,000,000.00	3,481,727,170.22	6,000,000,000.00	5,000,000,000.00
22021026	COMMON SERVICES	4,489,400.00	10,000,000.00	44,500,000.00	112,541,000.00	20,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	20,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	10,200,000.00	6,800,000.00	10,500,000.00	10,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	10,200,000.00	6,800,000.00	10,500,000.00	10,200,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	10,200,000.00	6,800,000.00	10,500,000.00	10,200,000.00
23	CAPITAL EXPENDITURE	3,373,282,031.00	3,000,000,000.00	8,972,925,742.78	14,930,192,839.27	7,000,000,000.00
2301	FIXED ASSETS PURCHASED	2,730,982,031.00	1,977,000,000.00	8,944,442,742.78	14,876,209,839.27	5,968,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,730,982,031.00	1,977,000,000.00	8,944,442,742.78	14,876,209,839.27	5,968,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	2,660,982,031.00	1,810,000,000.00	8,942,207,742.78	14,361,209,839.27	5,950,000,000.00
23010106	PURCHASE OF VANS	0.00	88,000,000.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	70,000,000.00	60,000,000.00	0.00	500,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	2,235,000.00	5,000,000.00	10,000,000.00
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	200,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,800,000.00	0.00	0.00	6,600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	3,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	642,300,000.00	1,023,000,000.00	28,483,000.00	53,983,000.00	1,029,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	642,300,000.00	1,023,000,000.00	28,483,000.00	53,983,000.00	1,029,000,000.00
23050101	RESEARCH AND DEVELOPMENT	642,300,000.00	1,017,000,000.00	21,000,000.00	25,000,000.00	1,017,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	21,500,000.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	6,000,000.00	7,483,000.00	7,483,000.00	12,000,000.00

016100200100 Economic Affairs Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	10,270,435.30	16,400,000.00	7,777,706.25	11,140,000.00	16,250,000.00
21	PERSONNEL COST	10,095,435.30	12,500,000.00	7,602,706.25	10,840,000.00	11,000,000.00
2101	SALARY	8,118,266.00	10,000,000.00	6,021,625.00	8,000,000.00	10,000,000.00
210101	SALARIES AND WAGES	8,118,266.00	10,000,000.00	6,021,625.00	8,000,000.00	10,000,000.00
21010101	SALARY	8,118,266.00	10,000,000.00	6,021,625.00	8,000,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,977,169.30	2,500,000.00	1,581,081.25	2,840,000.00	1,000,000.00
210201	ALLOWANCES	1,977,169.30	2,500,000.00	1,581,081.25	2,840,000.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,977,169.30	2,500,000.00	1,581,081.25	2,840,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
2202	OVERHEAD COST	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000.00	50,000.00	50,000.00	100,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000.00	50,000.00	50,000.00	100,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	50,000.00	100,000.00	50,000.00	100,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	100,000.00	50,000.00	100,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	130,000.00	75,000.00	100,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	100,000.00	75,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	20,000.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,000.00	0.00	0.00	170,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	20,000.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	10,000.00	0.00	0.00	0.00	80,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	0.00	0.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	3,600,000.00	0.00	0.00	4,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,600,000.00	0.00	0.00	4,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,600,000.00	0.00	0.00	4,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	950,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	150,000.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	0.00	0.00	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	1,450,000.00

016100300100 Executive Council (EXCO) Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	3,747,985.75	8,650,000.00	4,004,503.55	10,366,750.00	10,800,000.00
21	PERSONNEL COST	3,397,985.75	5,000,000.00	2,824,503.55	4,160,000.00	4,000,000.00
2101	SALARY	2,742,895.00	4,000,000.00	2,259,051.00	3,000,000.00	3,000,000.00
210101	SALARIES AND WAGES	2,742,895.00	4,000,000.00	2,259,051.00	3,000,000.00	3,000,000.00
21010101	SALARY	2,742,895.00	4,000,000.00	2,259,051.00	3,000,000.00	3,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	655,090.75	1,000,000.00	565,452.55	1,160,000.00	1,000,000.00
210201	ALLOWANCES	655,090.75	1,000,000.00	565,452.55	1,160,000.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	655,090.75	1,000,000.00	565,452.55	1,160,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	350,000.00	600,000.00	1,180,000.00	4,066,750.00	2,000,000.00
2202	OVERHEAD COST	350,000.00	600,000.00	1,180,000.00	4,066,750.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	58,000.00	100,000.00	90,000.00	250,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	58,000.00	100,000.00	90,000.00	250,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	200,000.00	780,000.00	1,000,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	200,000.00	780,000.00	1,000,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	164,000.00	220,000.00	210,000.00	2,516,750.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	170,000.00	160,000.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	2,316,750.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	44,000.00	50,000.00	50,000.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	28,000.00	60,000.00	100,000.00	300,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	8,000.00	30,000.00	55,000.00	150,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	30,000.00	45,000.00	150,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	20,000.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	10,000.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	3,050,000.00	0.00	2,140,000.00	4,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,050,000.00	0.00	2,140,000.00	4,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,050,000.00	0.00	2,140,000.00	4,800,000.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	450,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	200,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	150,000.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	0.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	0.00	0.00	600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	2,140,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	900,000.00	0.00	0.00	2,550,000.00

016100500100 Department of General Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	38,722,795.12	42,900,000.00	28,641,343.70	42,960,000.00	55,150,000.00
21	PERSONNEL COST	38,547,795.12	39,000,000.00	28,466,343.70	42,660,000.00	49,500,000.00
2101	SALARY	31,671,360.00	32,000,000.00	23,107,248.56	32,000,000.00	45,000,000.00
210101	SALARIES AND WAGES	31,671,360.00	32,000,000.00	23,107,248.56	32,000,000.00	45,000,000.00
21010101	SALARY	31,671,360.00	32,000,000.00	23,107,248.56	32,000,000.00	45,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,876,435.12	7,000,000.00	5,359,095.14	10,660,000.00	4,500,000.00
210201	ALLOWANCES	6,876,435.12	7,000,000.00	5,359,095.14	10,660,000.00	4,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	6,876,435.12	7,000,000.00	5,359,095.14	10,660,000.00	4,500,000.00
22	OTHER RECURRENT COSTS	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
2202	OVERHEAD COST	175,000.00	300,000.00	175,000.00	300,000.00	1,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000.00	50,000.00	90,000.00	150,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000.00	50,000.00	90,000.00	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000.00	100,000.00	25,000.00	50,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	100,000.00	25,000.00	50,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	95,000.00	130,000.00	50,000.00	80,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000.00	100,000.00	50,000.00	80,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	10,000.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	20,000.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,000.00	10,000.00	20,000.00	200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000.00	10,000.00	20,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	30,000.00
23	CAPITAL EXPENDITURE	0.00	3,600,000.00	0.00	0.00	4,650,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,600,000.00	0.00	0.00	4,650,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,600,000.00	0.00	0.00	4,650,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	1,150,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	950,000.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	150,000.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	1,650,000.00

016100700100 Political and Social Services Department (PSSD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	6,161,658.15	13,300,000.00	5,327,041.20	8,760,000.00	18,400,000.00
21	PERSONNEL COST	4,148,258.15	5,000,000.00	3,208,641.20	5,500,000.00	4,400,000.00
2101	SALARY	3,314,583.00	4,000,000.00	2,543,944.00	4,200,000.00	3,400,000.00
210101	SALARIES AND WAGES	3,314,583.00	4,000,000.00	2,543,944.00	4,200,000.00	3,400,000.00
21010101	SALARY	3,314,583.00	4,000,000.00	2,543,944.00	4,200,000.00	3,400,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	833,675.15	1,000,000.00	664,697.20	1,300,000.00	1,000,000.00
210201	ALLOWANCES	833,675.15	1,000,000.00	664,697.20	1,300,000.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	833,675.15	1,000,000.00	664,697.20	1,300,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	2,013,400.00	4,700,000.00	2,118,400.00	3,260,000.00	9,300,000.00
2202	OVERHEAD COST	175,000.00	300,000.00	280,000.00	500,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	35,000.00	50,000.00	80,000.00	150,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	35,000.00	50,000.00	80,000.00	150,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000.00	100,000.00	80,000.00	150,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	100,000.00	80,000.00	150,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	105,000.00	150,000.00	120,000.00	200,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	25,000.00	100,000.00	80,000.00	130,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	10,000.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	10,000.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	30,000.00	40,000.00	70,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,838,400.00	4,400,000.00	1,838,400.00	2,760,000.00	4,300,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,838,400.00	4,400,000.00	1,838,400.00	2,760,000.00	4,300,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,838,400.00	4,400,000.00	1,838,400.00	2,760,000.00	4,300,000.00
23	CAPITAL EXPENDITURE	0.00	3,600,000.00	0.00	0.00	4,700,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,600,000.00	0.00	0.00	4,700,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,600,000.00	0.00	0.00	4,700,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	1,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	150,000.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	0.00	0.00	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	0.00	1,650,000.00

016102100100 Liaison Office, Lagos						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	13,937,587.91	37,050,000.00	9,554,644.04	28,560,000.00	170,300,000.00
21	PERSONNEL COST	12,137,457.91	12,000,000.00	7,354,644.04	13,960,000.00	20,850,000.00
2101	SALARY	11,317,457.91	10,000,000.00	5,317,448.17	10,000,000.00	19,500,000.00
210101	SALARIES AND WAGES	11,317,457.91	10,000,000.00	5,317,448.17	10,000,000.00	19,500,000.00
21010101	SALARY	11,317,457.91	10,000,000.00	5,317,448.17	10,000,000.00	13,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	820,000.00	2,000,000.00	2,037,195.87	3,960,000.00	1,350,000.00
210201	ALLOWANCES	820,000.00	2,000,000.00	2,037,195.87	3,960,000.00	1,350,000.00
21020103	LEAVE / OTHER ALLOWANCES	820,000.00	2,000,000.00	2,037,195.87	3,960,000.00	1,350,000.00
22	OTHER RECURRENT COSTS	1,800,130.00	6,000,000.00	2,200,000.00	4,600,000.00	50,000,000.00
2202	OVERHEAD COST	1,800,130.00	6,000,000.00	2,200,000.00	4,600,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	100,000.00	300,000.00	4,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	100,000.00	300,000.00	4,500,000.00
220202	UTILITIES - GENERAL	265,130.00	600,000.00	50,000.00	200,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	265,000.00	600,000.00	50,000.00	200,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	130.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000.00	1,300,000.00	180,000.00	400,000.00	7,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	300,000.00	180,000.00	400,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000.00	1,000,000.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	905,000.00	2,100,000.00	1,600,000.00	2,550,000.00	18,790,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	790,000.00	1,200,000.00	1,520,000.00	2,000,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	290,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	80,000.00	200,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	115,000.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	500,000.00	0.00	350,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,500,000.00

22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	520,000.00	1,100,000.00	270,000.00	1,000,000.00	10,500,000.00
22020801	MOTOR VEHICLE FUEL COST	465,000.00	1,000,000.00	270,000.00	700,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	55,000.00	100,000.00	0.00	300,000.00	3,500,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	100,000.00	0.00	150,000.00	2,610,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	100,000.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	0.00	19,050,000.00	0.00	10,000,000.00	99,450,000.00
2301	FIXED ASSETS PURCHASED	0.00	14,050,000.00	0.00	10,000,000.00	24,450,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	14,050,000.00	0.00	10,000,000.00	24,450,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	0.00	1,100,000.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	70,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	70,000,000.00

016102100200 Liaison Office, Abuja						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,945,897,392.52	141,000,000.00	66,160,219.40	138,060,000.00	2,533,850,000.00
21	PERSONNEL COST	13,566,660.82	11,000,000.00	8,877,071.02	15,060,000.00	42,300,000.00
2101	SALARY	11,233,369.67	9,000,000.00	6,986,824.00	11,000,000.00	39,000,000.00
210101	SALARIES AND WAGES	11,233,369.67	9,000,000.00	6,986,824.00	11,000,000.00	39,000,000.00
21010101	SALARY	8,224,617.21	9,000,000.00	6,986,824.00	11,000,000.00	33,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,008,752.46	0.00	0.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,333,291.15	2,000,000.00	1,890,247.02	4,060,000.00	3,300,000.00
210201	ALLOWANCES	2,333,291.15	2,000,000.00	1,890,247.02	4,060,000.00	3,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,333,291.15	2,000,000.00	1,890,247.02	4,060,000.00	3,300,000.00
22	OTHER RECURRENT COSTS	19,600,000.00	30,000,000.00	48,000,000.00	72,000,000.00	350,000,000.00
2202	OVERHEAD COST	19,600,000.00	30,000,000.00	48,000,000.00	72,000,000.00	350,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	2,400,000.00	3,420,000.00	3,500,000.00	25,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	2,400,000.00	3,420,000.00	3,500,000.00	25,000,000.00
220202	UTILITIES - GENERAL	1,737,650.00	3,400,000.00	3,672,051.00	4,000,000.00	36,000,000.00
22020201	ELECTRICITY CHARGES	1,582,650.00	2,000,000.00	2,821,551.00	3,000,000.00	22,000,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	155,000.00	1,000,000.00	850,500.00	1,000,000.00	6,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	0.00	0.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,684,300.00	4,200,000.00	12,131,900.00	23,100,000.00	64,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	185,000.00	1,800,000.00	1,256,900.00	2,800,000.00	12,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	300,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,499,300.00	2,000,000.00	10,875,000.00	20,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,198,100.00	8,500,000.00	13,312,749.00	20,200,000.00	128,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,317,000.00	2,000,000.00	2,475,500.00	4,500,000.00	18,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	0.00	8,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	587,500.00	1,000,000.00	1,885,600.00	2,500,000.00	35,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	48,000.00	500,000.00	0.00	200,000.00	19,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	730,000.00	2,000,000.00	1,569,200.00	2,500,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,515,600.00	1,000,000.00	7,382,449.00	10,500,000.00	5,000,000.00

22020414	MAINTENANCE OF GOVT. LODGE	0.00	1,000,000.00	0.00	0.00	35,000,000.00
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	800,000.00	0.00	400,000.00	5,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	0.00	400,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	9,679,950.00	8,000,000.00	15,463,300.00	20,000,000.00	70,000,000.00
22020801	MOTOR VEHICLE FUEL COST	923,500.00	3,000,000.00	4,698,300.00	4,000,000.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,641,450.00	4,000,000.00	10,090,000.00	15,000,000.00	30,000,000.00
22020806	COOKING GAS/FUEL COST	115,000.00	1,000,000.00	675,000.00	1,000,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,200,000.00	0.00	800,000.00	21,500,000.00
22021001	REFRESHMENT & MEALS	0.00	600,000.00	0.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	0.00	100,000.00	6,000,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	500,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	400,000.00	0.00	200,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,912,730,731.70	100,000,000.00	9,283,148.38	51,000,000.00	2,141,550,000.00
2301	FIXED ASSETS PURCHASED	143,404,072.45	28,000,000.00	0.00	26,000,000.00	11,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	143,404,072.45	28,000,000.00	0.00	26,000,000.00	11,300,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	0.00	10,000,000.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	1,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	33,519,447.45	2,000,000.00	0.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	109,884,625.00	15,000,000.00	0.00	15,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	1,769,326,659.25	22,000,000.00	8,134,376.50	15,000,000.00	2,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,769,326,659.25	22,000,000.00	8,134,376.50	15,000,000.00	2,000,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,769,326,659.25	22,000,000.00	8,134,376.50	15,000,000.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	2,000,000,000.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	1,148,771.88	10,000,000.00	130,250,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	1,148,771.88	10,000,000.00	130,250,000.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	1,148,771.88	10,000,000.00	130,250,000.00
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011200300100 Ebonyi State House of Assembly						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,592,107,158.84	4,927,991,968.00	1,542,714,323.56	4,987,992,269.00	2,040,000,000.00
21	PERSONNEL COST	361,774,936.72	872,576,269.00	695,547,657.00	872,576,269.00	365,000,000.00
2101	SALARY	314,470,327.24	316,750,000.00	209,646,884.72	316,750,000.00	116,874,408.92
210101	SALARIES AND WAGES	314,470,327.24	316,750,000.00	209,646,884.72	316,750,000.00	116,874,408.92
21010101	SALARY	92,147,727.04	93,500,000.00	61,431,817.92	93,500,000.00	93,147,726.88
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	222,322,600.20	223,250,000.00	148,215,066.80	223,250,000.00	23,726,682.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	47,304,609.48	332,200,511.50	299,784,036.40	332,200,511.50	248,125,591.08
210201	ALLOWANCES	47,304,609.48	332,200,511.50	299,784,036.40	332,200,511.50	248,125,591.08
21020101	NON REGULAR ALLOWANCES	22,726,682.04	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	9,214,772.64	9,250,000.00	6,143,181.76	9,250,000.00	9,239,836.08
21020110	INDUCEMENT ALLOWANCE	15,363,154.80	16,000,000.00	10,242,103.20	16,000,000.00	223,322,600.20
21020116	FURNITURE ALLOWANCE	0.00	283,950,511.50	268,247,630.08	283,950,511.50	0.00
21020117	WARDROBE ALLOWANCE	0.00	23,000,000.00	15,151,121.36	23,000,000.00	15,563,154.80
2103	SOCIAL BENEFITS	0.00	223,625,757.50	186,116,735.88	223,625,757.50	0.00
210301	SOCIAL BENEFITS	0.00	223,625,757.50	186,116,735.88	223,625,757.50	0.00
21030107	SEVERANCE ALLOWANCE	0.00	223,625,757.50	186,116,735.88	223,625,757.50	0.00
22	OTHER RECURRENT COSTS	680,332,222.12	1,000,000,000.00	807,166,666.56	1,040,000,000.00	1,215,000,000.00
2202	OVERHEAD COST	680,332,222.12	1,000,000,000.00	807,166,666.56	1,040,000,000.00	1,215,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	28,735,000.00	38,700,000.00	16,515,000.00	38,700,000.00	32,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	0.00	10,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,735,000.00	28,700,000.00	16,515,000.00	28,700,000.00	29,500,000.00
220202	UTILITIES - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	7,600,000.00
22020201	ELECTRICITY CHARGES	0.00	5,000,000.00	0.00	5,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	0.00	500,000.00	150,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	500,000.00	150,000.00
22020205	WATER RATES	0.00	500,000.00	0.00	500,000.00	150,000.00
22020206	SEWERAGE CHARGES	0.00	500,000.00	0.00	500,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	18,994,300.00	73,000,000.00	17,511,900.00	73,000,000.00	40,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,653,300.00	10,000,000.00	3,871,900.00	10,000,000.00	500,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00	0.00	2,000,000.00	500,000.00
22020303	NEWSPAPERS	0.00	1,000,000.00	0.00	1,000,000.00	100,000.00

22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	0.00	1,000,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,995,000.00	10,000,000.00	3,420,000.00	10,000,000.00	10,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	1,500,000.00	20,000,000.00	220,000.00	20,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	4,846,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	21,000,000.00	10,000,000.00	21,000,000.00	11,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,533,500.00	37,000,000.00	15,165,000.00	37,000,000.00	37,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,478,000.00	5,000,000.00	3,226,000.00	5,000,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,625,500.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,000,000.00	3,000,000.00	648,500.00	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,190,000.00	7,000,000.00	345,500.00	7,000,000.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	140,000.00	4,000,000.00	165,000.00	4,000,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,100,000.00	0.00	0.00	0.00	0.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	12,000,000.00	10,780,000.00	12,000,000.00	12,000,000.00
220205	TRAINING - GENERAL	1,005,000.00	60,000,000.00	50,000,000.00	100,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	1,005,000.00	20,000,000.00	50,000,000.00	60,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	40,000,000.00	0.00	40,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	72,500,000.00	79,500,000.00	73,500,000.00	79,500,000.00	45,000,000.00
22020601	SECURITY SERVICES	72,500,000.00	78,000,000.00	73,500,000.00	78,000,000.00	40,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,500,000.00	0.00	1,500,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,180,000.00	5,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	1,180,000.00	5,000,000.00	60,000,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	97,511,730.62	69,000,000.00	96,547,766.56	69,000,000.00	83,000,000.00
22020801	MOTOR VEHICLE FUEL COST	38,211,730.62	29,000,000.00	40,917,766.56	29,000,000.00	35,000,000.00
22020803	PLANT / GENERATOR FUEL COST	59,300,000.00	40,000,000.00	55,630,000.00	40,000,000.00	48,000,000.00
220209	FINANCIAL CHARGES - GENERAL	12,691.50	3,500,000.00	0.00	3,500,000.00	1,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	12,691.50	1,500,000.00	0.00	1,500,000.00	500,000.00
22020902	INSURANCE PREMIUM	0.00	2,000,000.00	0.00	2,000,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	429,860,000.00	627,300,000.00	477,927,000.00	627,300,000.00	948,700,000.00
22021001	REFRESHMENT & MEALS	34,000,000.00	40,000,000.00	29,675,000.00	40,000,000.00	48,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	53,880,000.00	48,000,000.00	26,000,000.00	48,000,000.00	40,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	0.00	500,000.00	200,000.00
22021007	WELFARE PACKAGES	27,270,000.00	48,000,000.00	17,422,000.00	48,000,000.00	30,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	0.00	500,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	2,500,000.00	0.00	2,500,000.00	2,000,000.00
22021017	ANTI-CORRUPTION PROGRAM	0.00	5,000,000.00	0.00	5,000,000.00	3,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	20,000,000.00	100,000,000.00	77,000,000.00	100,000,000.00	20,000,000.00
22021024	SEMINARS AND CONFERENCES	4,250,000.00	20,000,000.00	4,310,000.00	20,000,000.00	20,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	289,960,000.00	342,400,000.00	323,520,000.00	342,400,000.00	774,100,000.00
22021054	NON-ACCIDENT BONUS	0.00	400,000.00	0.00	400,000.00	400,000.00
23	CAPITAL EXPENDITURE	550,000,000.00	3,055,415,699.00	40,000,000.00	3,075,416,000.00	460,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,811,000,000.00	0.00	1,811,000,000.00	146,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,811,000,000.00	0.00	1,811,000,000.00	146,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	70,000,000.00	0.00	70,000,000.00	0.00
23010108	PURCHASE OF BUSES	0.00	1,700,000,000.00	0.00	1,700,000,000.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	35,000,000.00	0.00	35,000,000.00	9,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	2,000,000.00
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	3,000,000.00	0.00	3,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	1,101,415,699.00	40,000,000.00	1,101,416,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,101,415,699.00	40,000,000.00	1,101,416,000.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	478,415,699.00	40,000,000.00	478,416,000.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	0.00	3,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	620,000,000.00	0.00	620,000,000.00	0.00
2303	REHABILITATION / REPAIRS	50,000,000.00	43,000,000.00	0.00	63,000,000.00	309,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	50,000,000.00	43,000,000.00	0.00	63,000,000.00	309,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	43,000,000.00	0.00	63,000,000.00	307,000,000.00

23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	500,000,000.00	100,000,000.00	0.00	100,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000,000.00	100,000,000.00	0.00	100,000,000.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	500,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	3,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00

011200400100 Ebonyi State House of Assembly Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	234,230,543.94	327,008,032.00	364,947,686.88	664,100,000.00	355,000,000.00
21	PERSONNEL COST	230,898,543.99	280,008,032.00	361,197,686.85	623,000,000.00	290,000,000.00
2101	SALARY	182,795,292.36	164,108,032.00	325,312,086.06	570,000,000.00	172,100,000.00
210101	SALARIES AND WAGES	182,795,292.36	164,108,032.00	325,312,086.06	570,000,000.00	172,100,000.00
21010101	SALARY	131,152,545.17	154,108,032.00	308,573,124.18	540,000,000.00	162,100,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	51,642,747.19	10,000,000.00	16,738,961.88	30,000,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	48,103,251.63	48,800,000.00	35,885,600.79	53,000,000.00	72,900,000.00
210201	ALLOWANCES	48,103,251.63	48,800,000.00	35,885,600.79	53,000,000.00	72,900,000.00
21020103	LEAVE / OTHER ALLOWANCES	7,062,857.80	12,800,000.00	8,141,847.23	11,000,000.00	12,800,000.00
21020110	INDUCEMENT ALLOWANCE	41,040,393.83	36,000,000.00	27,743,753.56	42,000,000.00	36,000,000.00
21020117	WARDROBE ALLOWANCE	0.00	0.00	0.00	0.00	24,100,000.00
2103	SOCIAL BENEFITS	0.00	67,100,000.00	0.00	0.00	45,000,000.00
210301	SOCIAL BENEFITS	0.00	67,100,000.00	0.00	0.00	45,000,000.00
21030101	GRATUITY	0.00	9,000,000.00	0.00	0.00	9,000,000.00
21030102	PENSION	0.00	34,000,000.00	0.00	0.00	34,000,000.00
21030103	DEATH BENEFITS	0.00	24,100,000.00	0.00	0.00	2,000,000.00
22	OTHER RECURRENT COSTS	3,331,999.95	12,000,000.00	3,750,000.03	6,100,000.00	15,000,000.00
2202	OVERHEAD COST	3,331,999.95	12,000,000.00	3,750,000.03	6,100,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	780,000.00	1,500,000.00	416,666.67	500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	780,000.00	1,000,000.00	216,666.67	0.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	200,000.00	500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,321,333.27	900,000.00	1,183,333.34	2,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	602,666.67	0.00	983,333.34	2,000,000.00	500,000.00
22020302	BOOKS	442,666.60	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	226,000.00	900,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	200,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	934,000.01	1,900,000.00	1,183,333.34	1,500,000.00	3,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	464,000.01	0.00	783,333.34	1,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	0.00	0.00	500,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	200,000.00	0.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	70,000.00	200,000.00	200,000.00	500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	200,000.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	100,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	600,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	416,666.67	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	416,666.67	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	200,666.67	3,000,000.00	350,000.01	1,500,000.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	130,000.00	1,000,000.00	333,333.34	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	0.00	0.00	100,000.00
22020803	PLANT / GENERATOR FUEL COST	70,666.67	1,000,000.00	16,666.67	500,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	1,300,000.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,000,000.00	0.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	300,000.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	96,000.00	2,200,000.00	200,000.00	600,000.00	5,500,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	500,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	96,000.00	200,000.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	200,000.00	0.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	200,000.00	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	0.00	100,000.00	300,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	1,500,000.00
22021054	NON-ACCIDENT BONUS	0.00	200,000.00	0.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	0.00	35,000,000.00	0.00	35,000,000.00	50,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	25,542,170.00	0.00	25,542,170.00	43,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	25,542,170.00	0.00	25,542,170.00	43,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	10,000,000.00	0.00	10,000,000.00	33,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00

23010116	PURCHASE OF TYPEWRITERS	0.00	542,170.00	0.00	542,170.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	0.00	7,000,000.00	2,000,000.00
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
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	500,000.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	0.00	7,000,000.00	6,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	7,000,000.00	6,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,457,830.00	0.00	2,457,830.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,457,830.00	0.00	2,457,830.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	500,000.00	0.00	500,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,957,830.00	0.00	1,957,830.00	0.00

012300100100 Ministry of Information and State Orientation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	676,058,217.79	1,118,000,000.00	459,953,516.57	996,530,000.00	1,820,200,000.00
21	PERSONNEL COST	42,908,846.18	68,000,000.00	28,696,224.02	51,480,000.00	70,200,000.00
2101	SALARY	40,523,113.92	63,000,000.00	27,482,713.32	46,000,000.00	65,000,000.00
210101	SALARIES AND WAGES	40,523,113.92	63,000,000.00	27,482,713.32	46,000,000.00	65,000,000.00
21010101	SALARY	33,861,405.00	50,000,000.00	23,520,214.00	40,000,000.00	52,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,661,708.92	13,000,000.00	3,962,499.32	6,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,385,732.26	5,000,000.00	1,213,510.70	5,480,000.00	5,200,000.00
210201	ALLOWANCES	2,385,732.26	5,000,000.00	1,213,510.70	5,480,000.00	5,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,385,732.26	5,000,000.00	1,213,510.70	5,480,000.00	5,200,000.00
22	OTHER RECURRENT COSTS	633,149,371.61	1,000,000,000.00	427,249,792.55	805,650,000.00	600,000,000.00
2202	OVERHEAD COST	633,149,371.61	1,000,000,000.00	427,249,792.55	805,650,000.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	160,000.00	2,000,000.00	1,700,000.00	3,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	160,000.00	2,000,000.00	1,700,000.00	3,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000.00
220202	UTILITIES - GENERAL	51,700.00	50,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	51,700.00	50,000.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	600,000.00	300,000.00	500,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	500,000.00	300,000.00	500,000.00	1,000,000.00
22020303	NEWSPAPERS	20,000.00	50,000.00	0.00	0.00	50,000.00
22020304	MAGAZINES & PERIODICALS	20,000.00	50,000.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	315,500.00	70,850,000.00	275,000.00	650,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	122,500.00	250,000.00	180,000.00	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	36,000.00	200,000.00	20,000.00	100,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	70,100,000.00	0.00	0.00	300,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	117,000.00	300,000.00	75,000.00	200,000.00	400,000.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	518,300.00	500,000.00	545,000.00	1,200,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	213,300.00	0.00	0.00	400,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	465,000.00	0.00	0.00

22020803	PLANT / GENERATOR FUEL COST	305,000.00	100,000.00	80,000.00	800,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	631,823,871.61	925,800,000.00	424,429,792.55	800,300,000.00	590,700,000.00
22021001	REFRESHMENT & MEALS	9,500.00	400,000.00	0.00	200,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	631,549,371.61	925,000,000.00	424,429,792.55	800,000,000.00	590,000,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	265,000.00	200,000.00	0.00	100,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	4,007,500.00	139,400,000.00	1,150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	4,007,500.00	6,000,000.00	24,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	4,007,500.00	6,000,000.00	24,050,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	4,007,500.00	5,000,000.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	500,000.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	500,000.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	11,500,000.00	0.00	0.00	21,700,000.00
2302	CONSTRUCTION / PROVISION	0.00	30,500,000.00	0.00	400,000.00	5,950,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,500,000.00	0.00	400,000.00	5,950,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	30,500,000.00	0.00	400,000.00	5,950,000.00
2303	REHABILITATION / REPAIRS	0.00	3,500,000.00	0.00	0.00	1,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	0.00	1,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,000,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	3,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	133,000,000.00	120,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	133,000,000.00	120,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	120,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	133,000,000.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	154,994,301.90	340,000,000.00	75,230,985.61	232,940,000.00	255,000,000.00
21	PERSONNEL COST	154,994,301.90	160,000,000.00	75,230,985.61	159,940,000.00	210,000,000.00
2101	SALARY	150,069,065.78	150,000,000.00	72,776,279.48	146,000,000.00	190,000,000.00
210101	SALARIES AND WAGES	150,069,065.78	150,000,000.00	72,776,279.48	146,000,000.00	190,000,000.00
21010101	SALARY	144,453,650.54	140,000,000.00	70,436,523.13	141,000,000.00	180,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	10,000,000.00	2,339,756.35	5,000,000.00	10,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,925,236.12	10,000,000.00	2,454,706.13	13,940,000.00	20,000,000.00
210201	ALLOWANCES	4,925,236.12	10,000,000.00	2,454,706.13	13,940,000.00	20,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	4,925,236.12	10,000,000.00	2,454,706.13	13,940,000.00	20,000,000.00
22	OTHER RECURRENT COSTS	0.00	30,000,000.00	0.00	0.00	15,000,000.00
2202	OVERHEAD COST	0.00	30,000,000.00	0.00	0.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	650,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	650,000.00
220202	UTILITIES - GENERAL	0.00	6,922,000.00	0.00	0.00	3,200,000.00
22020201	ELECTRICITY CHARGES	0.00	4,800,000.00	0.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	122,000.00	0.00	0.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	3,500,000.00	0.00	0.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,500,000.00	0.00	0.00	500,000.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	200,000.00
22020304	MAGAZINES & PERIODICALS	0.00	300,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	4,470,000.00	0.00	0.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	0.00	0.00	500,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	470,000.00	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,200,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	2,800,000.00	0.00	0.00	1,500,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	0.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	1,000,000.00	0.00	0.00	0.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	4,000,000.00	0.00	0.00	2,500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	0.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,000,000.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	5,108,000.00	0.00	0.00	1,850,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,500,000.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	0.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	900,000.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	8,000.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	150,000,000.00	0.00	73,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	101,000,000.00	0.00	50,000,000.00	7,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	101,000,000.00	0.00	50,000,000.00	7,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	50,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	46,000,000.00	0.00	0.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	15,000,000.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	15,000,000.00	5,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	15,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	2,000,000.00	0.00	0.00	7,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	2,000,000.00	0.00	0.00	7,000,000.00
23040102	EROSION & FLOOD CONTROL	0.00	2,000,000.00	0.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	22,000,000.00	0.00	8,000,000.00	11,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	22,000,000.00	0.00	8,000,000.00	11,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	22,000,000.00	0.00	8,000,000.00	11,000,000.00

012301300100 Government Printing and Stationery Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	8,395,586.70	22,400,000.00	26,780,101.80	49,900,000.00	20,850,000.00
21	PERSONNEL COST	8,128,286.70	11,000,000.00	6,380,101.80	9,300,000.00	9,350,000.00
2101	SALARY	7,759,664.00	10,000,000.00	5,647,716.00	8,000,000.00	8,500,000.00
210101	SALARIES AND WAGES	7,759,664.00	10,000,000.00	5,647,716.00	8,000,000.00	8,500,000.00
21010101	SALARY	7,759,664.00	10,000,000.00	5,647,716.00	8,000,000.00	8,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	368,622.70	1,000,000.00	732,385.80	1,300,000.00	850,000.00
210201	ALLOWANCES	368,622.70	1,000,000.00	732,385.80	1,300,000.00	850,000.00
21020103	LEAVE / OTHER ALLOWANCES	368,622.70	1,000,000.00	732,385.80	1,300,000.00	850,000.00
22	OTHER RECURRENT COSTS	267,300.00	1,400,000.00	400,000.00	600,000.00	3,000,000.00
2202	OVERHEAD COST	267,300.00	1,400,000.00	400,000.00	600,000.00	3,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	158,890.00	400,000.00	228,950.00	350,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	158,890.00	400,000.00	228,950.00	350,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,010.00	250,000.00	56,050.00	100,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	49,010.00	250,000.00	56,050.00	100,000.00	1,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	300,000.00	15,000.00	50,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	15,000.00	20,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	30,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	59,400.00	450,000.00	100,000.00	100,000.00	400,000.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	29,700.00	150,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	29,700.00	150,000.00	100,000.00	100,000.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	20,000,000.00	40,000,000.00	8,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,500,000.00	0.00	0.00	8,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,500,000.00	0.00	0.00	8,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,500,000.00	0.00	0.00	8,000,000.00
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
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,500,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	20,000,000.00	40,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	20,000,000.00	40,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	20,000,000.00	40,000,000.00	0.00

012305500100 Ebonyi State Newspaper and Publishing Corporation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	27,362,074.17	40,820,000.00	20,171,900.94	28,430,000.00	47,750,000.00
21	PERSONNEL COST	27,124,474.17	31,900,000.00	19,871,900.94	27,800,000.00	33,000,000.00
2101	SALARY	25,726,985.55	29,000,000.00	18,734,597.00	25,000,000.00	30,000,000.00
210101	SALARIES AND WAGES	25,726,985.55	29,000,000.00	18,734,597.00	25,000,000.00	30,000,000.00
21010101	SALARY	25,726,985.55	29,000,000.00	18,734,597.00	25,000,000.00	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,397,488.62	2,900,000.00	1,137,303.94	2,800,000.00	3,000,000.00
210201	ALLOWANCES	1,397,488.62	2,900,000.00	1,137,303.94	2,800,000.00	3,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,397,488.62	2,900,000.00	1,137,303.94	2,800,000.00	3,000,000.00
22	OTHER RECURRENT COSTS	237,600.00	1,170,000.00	300,000.00	630,000.00	3,500,000.00
2202	OVERHEAD COST	237,600.00	1,170,000.00	300,000.00	630,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	20,000.00	100,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	20,000.00	100,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	96,900.00	400,000.00	64,000.00	180,000.00	1,720,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,500.00	120,000.00	29,000.00	100,000.00	500,000.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	120,000.00	15,000.00	40,000.00	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	31,400.00	60,000.00	20,000.00	40,000.00	980,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	63,400.00	220,000.00	80,000.00	100,000.00	580,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	27,000.00	50,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	63,400.00	120,000.00	53,000.00	50,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	0.00	150,000.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	18,000.00	50,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	18,000.00	50,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	77,300.00	300,000.00	118,000.00	200,000.00	450,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	21,000.00	50,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	47,000.00	100,000.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	100,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,300.00	50,000.00	50,000.00	50,000.00	150,000.00
23	CAPITAL EXPENDITURE	0.00	7,750,000.00	0.00	0.00	11,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,050,000.00	0.00	0.00	6,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,050,000.00	0.00	0.00	6,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	0.00	0.00	1,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	0.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	500,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,200,000.00	0.00	0.00	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,200,000.00	0.00	0.00	5,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,200,000.00	0.00	0.00	5,000,000.00

012500100100 Office of the Head of Service						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	20,277,380.12	36,050,000.00	20,077,215.54	73,820,000.00	49,200,000.00
21	PERSONNEL COST	14,351,580.12	26,200,000.00	18,677,215.54	24,520,000.00	31,200,000.00
2101	SALARY	14,010,937.07	25,000,000.00	18,173,448.39	23,000,000.00	29,000,000.00
210101	SALARIES AND WAGES	14,010,937.07	25,000,000.00	18,173,448.39	23,000,000.00	29,000,000.00
21010101	SALARY	7,258,570.45	12,000,000.00	7,035,347.00	9,000,000.00	22,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,752,366.62	13,000,000.00	11,138,101.39	14,000,000.00	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	340,643.05	1,200,000.00	503,767.15	1,520,000.00	2,200,000.00
210201	ALLOWANCES	340,643.05	1,200,000.00	503,767.15	1,520,000.00	2,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	340,643.05	1,200,000.00	503,767.15	1,520,000.00	2,200,000.00
22	OTHER RECURRENT COSTS	1,600,000.00	3,850,000.00	1,400,000.00	15,900,000.00	6,000,000.00
2202	OVERHEAD COST	1,600,000.00	3,850,000.00	1,400,000.00	15,900,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	840,000.00	1,200,000.00	460,400.00	700,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	840,000.00	1,200,000.00	460,400.00	700,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	200,000.00	400,000.00	1,350,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	200,000.00	400,000.00	1,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	850,000.00	200,000.00	400,000.00	1,170,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	0.00	0.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	50,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	300,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	50,000.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	660,000.00	1,200,000.00	539,600.00	800,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	260,000.00	200,000.00	50,000.00	200,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	400,000.00	1,000,000.00	489,600.00	600,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	10,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	300,000.00	0.00	13,600,000.00	320,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	150,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	150,000.00
22021026	COMMON SERVICES	0.00	0.00	0.00	13,500,000.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	20,000.00
23	CAPITAL EXPENDITURE	4,325,800.00	6,000,000.00	0.00	33,400,000.00	12,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,500,000.00	0.00	900,000.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	0.00	900,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	300,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	650,000.00	0.00	650,000.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	100,000.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	150,000.00	0.00	150,000.00	500,000.00
2305	OTHER CAPITAL PROJECTS	4,325,800.00	2,500,000.00	0.00	32,500,000.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,325,800.00	2,500,000.00	0.00	32,500,000.00	7,000,000.00
23050101	RESEARCH AND DEVELOPMENT	4,325,800.00	2,500,000.00	0.00	32,500,000.00	7,000,000.00

012500500100 Establishment. Pension and Management Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	20,140,000.00
21	PERSONNEL COST	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	17,140,000.00
2101	SALARY	7,748,156.15	15,000,000.00	6,039,562.00	8,000,000.00	16,100,000.00
210101	SALARIES AND WAGES	7,748,156.15	15,000,000.00	6,039,562.00	8,000,000.00	16,100,000.00
21010101	SALARY	7,748,156.15	9,000,000.00	6,039,562.00	8,000,000.00	10,400,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,000,000.00	0.00	0.00	5,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	361,540.60	900,000.00	408,978.10	1,120,000.00	1,040,000.00
210201	ALLOWANCES	361,540.60	900,000.00	408,978.10	1,120,000.00	1,040,000.00
21020103	LEAVE / OTHER ALLOWANCES	361,540.60	900,000.00	408,978.10	1,120,000.00	1,040,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,000,000.00
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	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	42,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	8,000.00

012500600100 Administration and General Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	23,000,000.00
21	PERSONNEL COST	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	20,000,000.00
2101	SALARY	9,616,372.00	12,000,000.00	6,590,350.00	9,000,000.00	18,700,000.00
210101	SALARIES AND WAGES	9,616,372.00	12,000,000.00	6,590,350.00	9,000,000.00	18,700,000.00
21010101	SALARY	9,616,372.00	12,000,000.00	6,590,350.00	9,000,000.00	13,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	5,700,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	498,907.05	1,200,000.00	464,517.50	1,400,000.00	1,300,000.00
210201	ALLOWANCES	498,907.05	1,200,000.00	464,517.50	1,400,000.00	1,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	498,907.05	1,200,000.00	464,517.50	1,400,000.00	1,300,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,000,000.00
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	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	42,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	8,000.00

012500700100 Public Service Manpower						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	25,500,000.00
21	PERSONNEL COST	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	22,500,000.00
2101	SALARY	14,471,278.00	16,000,000.00	9,574,234.00	13,000,000.00	21,000,000.00
210101	SALARIES AND WAGES	14,471,278.00	16,000,000.00	9,574,234.00	13,000,000.00	21,000,000.00
21010101	SALARY	14,471,278.00	16,000,000.00	9,574,234.00	13,000,000.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	674,809.14	1,600,000.00	655,238.50	1,980,000.00	1,500,000.00
210201	ALLOWANCES	674,809.14	1,600,000.00	655,238.50	1,980,000.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	674,809.14	1,600,000.00	655,238.50	1,980,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,000,000.00
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	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	100,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	42,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	8,000.00

014000100100 Office of Auditor General - State						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	121,238,218.09	338,930,000.00	58,682,730.83	156,287,000.00	406,435,780.00
21	PERSONNEL COST	120,538,218.09	184,000,000.00	57,072,730.83	126,340,000.00	222,255,780.00
2101	SALARY	99,950,242.59	116,700,000.00	44,898,563.13	93,400,000.00	146,259,080.00
210101	SALARIES AND WAGES	99,950,242.59	116,700,000.00	44,898,563.13	93,400,000.00	146,259,080.00
21010101	SALARY	91,942,874.03	104,500,000.00	40,904,232.12	85,000,000.00	134,373,040.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	2,167,336.44	5,400,000.00	1,298,931.57	3,000,000.00	6,270,620.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,840,032.12	6,800,000.00	2,695,399.44	5,400,000.00	5,615,420.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	20,587,975.50	67,300,000.00	12,174,167.70	32,940,000.00	75,996,700.00
210201	ALLOWANCES	20,587,975.50	67,300,000.00	12,174,167.70	32,940,000.00	75,996,700.00
21020103	LEAVE / OTHER ALLOWANCES	3,979,095.39	10,500,000.00	1,850,740.11	11,440,000.00	29,557,290.00
21020105	HARZARD ALLOWANCE	6,745,597.18	25,700,000.00	4,243,067.91	9,000,000.00	18,811,830.00
21020110	INDUCEMENT ALLOWANCE	9,863,282.93	31,100,000.00	6,080,359.68	12,500,000.00	27,627,580.00
22	OTHER RECURRENT COSTS	700,000.00	38,200,000.00	1,610,000.00	15,217,000.00	67,450,000.00
2202	OVERHEAD COST	700,000.00	38,200,000.00	1,610,000.00	15,217,000.00	67,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	29,000.00	3,608,000.00	691,500.00	1,500,000.00	6,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	5,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	29,000.00	3,608,000.00	691,500.00	1,500,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	660,000.00	155,000.00	350,000.00	1,200,000.00
22020201	ELECTRICITY CHARGES	0.00	360,000.00	95,000.00	200,000.00	600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	60,000.00	150,000.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	0.00	0.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	303,000.00	9,860,000.00	205,500.00	6,445,000.00	21,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	303,000.00	6,400,000.00	205,500.00	500,000.00	8,000,000.00
22020302	BOOKS	0.00	160,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	0.00	5,445,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,300,000.00	0.00	500,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	163,000.00	10,500,000.00	208,500.00	1,050,000.00	15,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,400,000.00	85,000.00	200,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	2,400,000.00	0.00	200,000.00	3,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,800,000.00	0.00	300,000.00	7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,000.00	1,400,000.00	108,500.00	300,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	15,000.00	50,000.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	8,000,000.00	0.00	4,000,000.00	15,000,000.00
22020501	LOCAL TRAINING	0.00	8,000,000.00	0.00	4,000,000.00	15,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	1,000,000.00	37,500.00	200,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	37,500.00	200,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	205,000.00	2,200,000.00	287,000.00	900,000.00	4,000,000.00
22020801	MOTOR VEHICLE FUEL COST	205,000.00	1,000,000.00	87,500.00	400,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,200,000.00	199,500.00	500,000.00	2,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	10,000.00	70,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	10,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,322,000.00	25,000.00	762,000.00	3,380,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	200,000.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	410,000.00	0.00	100,000.00	650,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	25,000.00	50,000.00	310,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	0.00	300,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	100,000.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	12,000.00	0.00	12,000.00	20,000.00
23	CAPITAL EXPENDITURE	0.00	116,730,000.00	0.00	14,730,000.00	116,730,000.00
2301	FIXED ASSETS PURCHASED	0.00	74,730,000.00	0.00	11,730,000.00	74,730,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	74,730,000.00	0.00	11,730,000.00	74,730,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	21,000,000.00	0.00	0.00	21,000,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	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
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,930,000.00	0.00	2,930,000.00	2,930,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	6,000,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	600,000.00	0.00	600,000.00	600,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,200,000.00	0.00	2,200,000.00	2,200,000.00
2302	CONSTRUCTION / PROVISION	0.00	30,000,000.00	0.00	0.00	30,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	30,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	30,000,000.00	0.00	0.00	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	0.00	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	3,000,000.00	2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	3,000,000.00	2,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	3,000,000.00	2,000,000.00

014000200100 Office of Auditor General - Local Government						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	66,086,464.45	0.00	0.00	0.00	172,788,120.00
21	PERSONNEL COST	66,086,464.45	0.00	0.00	0.00	83,888,120.00
2101	SALARY	53,340,837.48	0.00	0.00	0.00	56,772,870.00
210101	SALARIES AND WAGES	53,340,837.48	0.00	0.00	0.00	56,772,870.00
21010101	SALARY	47,999,953.44	0.00	0.00	0.00	49,772,870.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,340,884.04	0.00	0.00	0.00	7,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	12,745,626.97	0.00	0.00	0.00	27,115,250.00
210201	ALLOWANCES	12,745,626.97	0.00	0.00	0.00	27,115,250.00
21020103	LEAVE / OTHER ALLOWANCES	12,745,626.97	0.00	0.00	0.00	27,115,250.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	62,550,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	62,550,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	7,600,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	2,600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	9,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	9,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	13,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	13,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	6,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	4,450,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	700,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	26,350,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	26,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	26,350,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	12,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	350,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,000,000.00

014500100100 Ebonyi Public Complaints and Anti-Corruption Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	197,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	73,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	71,500,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	71,500,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	56,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	24,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,380,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,380,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	2,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	3,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	6,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	37,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	37,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	6,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	2,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	25,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	63,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	63,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	63,000,000.00

014700100100 Civil Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
21	PERSONNEL COST	30,777,111.85	43,244,000.00	22,509,973.84	30,860,000.00	61,400,000.00
2101	SALARY	30,229,182.52	42,040,000.00	21,887,886.02	29,000,000.00	59,000,000.00
210101	SALARIES AND WAGES	30,229,182.52	42,040,000.00	21,887,886.02	29,000,000.00	59,000,000.00
21010101	SALARY	11,731,309.88	12,040,000.00	8,781,690.00	12,000,000.00	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	18,497,872.64	30,000,000.00	13,106,196.02	17,000,000.00	35,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	547,929.33	1,204,000.00	622,087.82	1,860,000.00	2,400,000.00
210201	ALLOWANCES	547,929.33	1,204,000.00	622,087.82	1,860,000.00	2,400,000.00
21020103	LEAVE / OTHER ALLOWANCES	547,929.33	1,204,000.00	622,087.82	1,860,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	1,600,000.00	4,800,000.00	5,401,000.00	13,005,000.00	9,120,000.00
2202	OVERHEAD COST	1,600,000.00	4,800,000.00	5,401,000.00	13,005,000.00	9,120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	397,400.00	1,000,000.00	136,760.00	300,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	397,400.00	1,000,000.00	136,760.00	300,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
220202	UTILITIES - GENERAL	15,000.00	250,000.00	208,500.00	350,000.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	15,000.00	50,000.00	125,000.00	200,000.00	100,000.00
22020205	WATER RATES	0.00	100,000.00	83,500.00	150,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000.00	350,000.00	76,500.00	300,000.00	550,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	300,000.00	76,500.00	300,000.00	500,000.00
22020302	BOOKS	0.00	50,000.00	0.00	0.00	50,000.00
220204	MAINTENANCE SERVICES - GENERAL	30,000.00	600,000.00	393,900.00	750,000.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	150,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	30,000.00	200,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	166,900.00	200,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	200,000.00	97,000.00	200,000.00	250,000.00
220206	OTHER SERVICES - GENERAL	22,000.00	100,000.00	0.00	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	22,000.00	100,000.00	0.00	50,000.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	643,600.00	1,000,000.00	490,000.00	700,000.00	1,400,000.00

22020801	MOTOR VEHICLE FUEL COST	43,000.00	100,000.00	0.00	0.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	600,600.00	900,000.00	490,000.00	700,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	7,000.00	10,000.00	0.00	5,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	7,000.00	10,000.00	0.00	5,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	1,490,000.00	4,095,340.00	10,550,000.00	4,960,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	56,000.00	150,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	70,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	360,000.00	200,000.00	3,900,340.00	10,000,000.00	2,000,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	90,000.00	150,000.00	0.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	100,000.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	69,000.00	100,000.00	100,000.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	100,000.00	0.00	100,000.00	104,000.00
22021024	SEMINARS AND CONFERENCES	0.00	434,000.00	0.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	6,000.00	0.00	0.00	6,000.00
23	CAPITAL EXPENDITURE	0.00	11,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	2,388,000.00	9,000,000.00	5,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	960,000.00	0.00	960,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	755,000.00	0.00	755,000.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,700,000.00	0.00	1,700,000.00	1,250,000.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	0.00	0.00

014900100100 Local Government Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
21	PERSONNEL COST	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
2101	SALARY	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
210101	SALARIES AND WAGES	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	32,761,133.68	30,000,000.00	8,190,283.44	10,000,000.00	35,000,000.00
22	OTHER RECURRENT COSTS	0.00	2,400,000.00	700,000.00	1,300,000.00	2,400,000.00
2202	OVERHEAD COST	0.00	2,400,000.00	700,000.00	1,300,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	200,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	200,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	680,000.00	100,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	100,000.00	300,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS	0.00	380,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	700,000.00	0.00	50,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	200,000.00
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	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	600,000.00	750,000.00	400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	600,000.00	750,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	320,000.00	0.00	0.00	500,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	10,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	140,000.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00	6,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	1,200,000.00	0.00	0.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,200,000.00	0.00	0.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,200,000.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,800,000.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,800,000.00	0.00	0.00	5,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	800,000.00	0.00	0.00	1,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00	4,000,000.00

014800100100 Ebonyi State Independent Electoral Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
21	PERSONNEL COST	81,643,004.29	94,200,000.00	67,103,443.93	92,000,000.00	136,000,000.00
2101	SALARY	79,201,073.59	90,000,000.00	63,197,426.70	85,000,000.00	128,000,000.00
210101	SALARIES AND WAGES	79,201,073.59	90,000,000.00	63,197,426.70	85,000,000.00	128,000,000.00
21010101	SALARY	40,001,194.00	42,000,000.00	30,120,345.00	40,500,000.00	79,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	39,199,879.59	48,000,000.00	33,077,081.70	44,500,000.00	49,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,441,930.70	4,200,000.00	3,906,017.23	7,000,000.00	8,000,000.00
210201	ALLOWANCES	2,441,930.70	4,200,000.00	3,906,017.23	7,000,000.00	8,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,441,930.70	4,200,000.00	3,906,017.23	7,000,000.00	8,000,000.00
22	OTHER RECURRENT COSTS	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
2202	OVERHEAD COST	1,732,500.00	3,700,000.00	1,980,000.00	6,000,000.00	12,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	146,000.00	550,000.00	0.00	500,000.00	1,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	146,000.00	550,000.00	0.00	500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	233,500.00	400,000.00	0.00	790,000.00	1,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	0.00	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,500.00	0.00	0.00	290,000.00	700,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	386,500.00	1,150,000.00	326,500.00	1,300,000.00	3,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	264,300.00	500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,000.00	200,000.00	0.00	100,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,500.00	200,000.00	0.00	100,000.00	350,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	7,000.00	100,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	55,200.00	400,000.00	0.00
220205	TRAINING - GENERAL	50,000.00	0.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	916,500.00	200,000.00	645,000.00	1,100,000.00	1,100,000.00
22020601	SECURITY SERVICES	0.00	100,000.00	150,000.00	300,000.00	500,000.00

22020605	CLEANING & FUMIGATION SERVICES	916,500.00	100,000.00	495,000.00	800,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	706,000.00	1,500,000.00	2,450,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	706,000.00	1,500,000.00	1,700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	302,500.00	810,000.00	900,000.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	102,500.00	500,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000.00	150,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	200,000.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	11,750,000.00	0.00	0.00	14,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	11,750,000.00	0.00	0.00	14,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,750,000.00	0.00	0.00	14,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	6,000,000.00	0.00	0.00	9,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	0.00	0.00	350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,250,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,900,000.00	0.00	0.00	4,150,000.00

012400100100 Ministry of Internal Security						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
21	PERSONNEL COST	15,520,190.89	20,700,000.00	15,131,393.67	21,180,000.00	29,500,000.00
2101	SALARY	15,024,706.09	19,600,000.00	14,576,200.37	19,500,000.00	28,000,000.00
210101	SALARIES AND WAGES	15,024,706.09	19,600,000.00	14,576,200.37	19,500,000.00	28,000,000.00
21010101	SALARY	10,137,215.05	11,000,000.00	7,883,698.40	11,000,000.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,887,491.04	8,600,000.00	6,692,501.97	8,500,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	495,484.80	1,100,000.00	555,193.30	1,680,000.00	1,500,000.00
210201	ALLOWANCES	495,484.80	1,100,000.00	555,193.30	1,680,000.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	495,484.80	1,100,000.00	555,193.30	1,680,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,014,000,000.00
2202	OVERHEAD COST	1,767,831,295.00	2,010,000,000.00	1,458,543,750.00	2,304,000,000.00	3,014,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	250,000.00	500,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	250,000.00	500,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	1,500,000.00	750,000.00	1,200,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	500,000.00	350,000.00	700,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	1,000,000.00	400,000.00	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	4,796,000.00	400,000.00	946,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	3,896,000.00	200,000.00	446,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	500,000.00	0.00	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	350,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	50,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	400,000.00
220206	OTHER SERVICES - GENERAL	1,766,231,295.00	2,000,100,000.00	1,456,643,750.00	2,300,050,000.00	3,000,300,000.00
22020601	SECURITY SERVICES	1,766,231,295.00	2,000,000,000.00	1,456,643,750.00	2,300,000,000.00	3,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	50,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	400,000.00	2,000,000.00	500,000.00	1,100,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	400,000.00	1,500,000.00	400,000.00	800,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	100,000.00	300,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,104,000.00	0.00	204,000.00	1,800,000.00

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	0.00	4,000.00	400,000.00
23	CAPITAL EXPENDITURE	192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	700,000,000.00
2301	FIXED ASSETS PURCHASED	192,729,750.00	2,407,000,000.00	382,698,826.33	680,000,000.00	620,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	192,729,750.00	2,407,000,000.00	382,698,826.33	680,000,000.00	620,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	165,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	132,729,750.00	2,000,000,000.00	258,313,000.00	500,000,000.00	140,000,000.00
23010106	PURCHASE OF VANS	10,000,000.00	300,000,000.00	51,788,286.33	100,000,000.00	155,000,000.00
23010108	PURCHASE OF BUSES	0.00	36,000,000.00	0.00	0.00	45,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,800,000.00	0.00	5,000,000.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,200,000.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	50,000,000.00	60,000,000.00	72,597,540.00	75,000,000.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	93,000,000.00	0.00	66,875,502.16	80,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	93,000,000.00	0.00	66,875,502.16	80,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	66,875,502.16	30,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	30,000,000.00	0.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	3,000,000.00	0.00	0.00	0.00

012800100100 Ministry of Information Communication and State Technology						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	79,438,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	22,438,000.00
2101	SALARY	0.00	0.00	0.00	0.00	21,580,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	21,580,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	8,580,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	858,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	858,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	858,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	300,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	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	0.00	0.00	600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	40,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	260,000.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	50,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	50,000,000.00

017000100100 Ministry of Special Duties						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	52,500,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	25,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	24,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	24,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	11,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	550,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	950,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00
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	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	650,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	230,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	70,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	20,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	6,390,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,710,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	10,000,000.00

017000200100 Diaspora Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>100,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	100,000,000.00

017500100100 Ministry of Inter-Party Affairs and Labour Matters						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	57,500,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	25,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	24,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	24,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	11,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,560,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	190,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	170,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	900,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	20,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	620,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
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	5,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	9,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	9,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	10,500,000.00

017600100100 Ministry of Grants and Donor Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	52,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	29,500,000.00
2101	SALARY	0.00	0.00	0.00	0.00	28,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	28,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,500,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,500,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	800,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	770,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	700,000.00
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	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	30,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	550,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
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	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	6,000,000.00
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	0.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	9,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	9,000,000.00

018000100100 Ministry of Border Peace and Conflict Resolution						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	43,500,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	24,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	23,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	23,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	10,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	250,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	12,000,000.00

2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	5,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,700,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	550,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	850,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	250,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	3,600,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	6,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	6,300,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	6,300,000.00

021500100100 Ministry of Agriculture and Natural Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,012,790,174.08	2,690,350,000.00	504,886,587.51	831,383,423.58	5,507,000,000.00
21	PERSONNEL COST	269,258,982.94	278,700,000.00	201,786,587.51	287,100,000.00	395,000,000.00
2101	SALARY	237,282,504.82	236,000,000.00	179,874,983.60	242,000,000.00	343,000,000.00
210101	SALARIES AND WAGES	237,282,504.82	236,000,000.00	179,874,983.60	242,000,000.00	343,000,000.00
21010101	SALARY	223,802,758.11	223,000,000.00	172,435,776.39	231,000,000.00	330,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,479,746.71	13,000,000.00	7,439,207.21	11,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	31,976,478.12	42,700,000.00	21,911,603.91	45,100,000.00	52,000,000.00
210201	ALLOWANCES	31,976,478.12	42,700,000.00	21,911,603.91	45,100,000.00	52,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	31,976,478.12	22,285,000.00	4,689,329.70	22,100,000.00	10,000,000.00
21020104	SHIFT DUTY ALLOWANCE	0.00	446,000.00	355,644.00	500,000.00	2,000,000.00
21020105	HARZARD ALLOWANCE	0.00	3,360,000.00	2,610,000.00	3,500,000.00	7,000,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	4,575,000.00	3,785,773.11	5,000,000.00	8,000,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	10,322,000.00	9,194,153.60	12,000,000.00	20,000,000.00
21020119	TEACHING ALLOWANCE	0.00	1,712,000.00	1,276,703.50	2,000,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,790,000.00	11,650,000.00	3,100,000.00	5,400,000.00	5,000,000.00
2202	OVERHEAD COST	2,790,000.00	11,650,000.00	3,100,000.00	5,400,000.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	920,000.00	2,020,000.00	1,100,000.00	2,500,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	920,000.00	2,020,000.00	1,100,000.00	2,500,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	598,000.00	2,000,000.00	588,000.00	900,000.00	950,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	374,000.00	1,000,000.00	488,000.00	700,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	224,000.00	1,000,000.00	100,000.00	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	502,000.00	2,600,000.00	720,000.00	700,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	1,000,000.00	600,000.00	500,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	120,000.00	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	0.00	50,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	252,000.00	600,000.00	0.00	50,000.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	1,050,000.00	580,000.00	600,000.00	880,000.00
22020801	MOTOR VEHICLE FUEL COST	410,000.00	1,000,000.00	580,000.00	600,000.00	380,000.00
22020803	PLANT / GENERATOR FUEL COST	340,000.00	50,000.00	0.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	3,000.00	10,000.00	10,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	3,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000.00	3,960,000.00	109,000.00	690,000.00	1,060,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	50,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	10,000.00	100,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	400,000.00	4,000.00	30,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	500,000.00	95,000.00	300,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	250,000.00	0.00	200,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	0.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	0.00	10,000.00	10,000.00
23	CAPITAL EXPENDITURE	740,741,191.14	2,400,000,000.00	300,000,000.00	538,883,423.58	5,107,000,000.00
2301	FIXED ASSETS PURCHASED	261,500,000.00	590,400,000.00	0.00	9,000,000.00	873,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	261,500,000.00	590,400,000.00	0.00	9,000,000.00	873,500,000.00
23010107	PURCHASE OF TRUCKS	0.00	50,000,000.00	0.00	0.00	360,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,000,000.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	500,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	261,500,000.00	538,400,000.00	0.00	5,000,000.00	499,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	32,541,954.94	356,000,000.00	0.00	0.00	3,180,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,541,954.94	356,000,000.00	0.00	0.00	3,180,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	30,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	346,000,000.00	0.00	0.00	3,150,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	32,541,954.94	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	446,699,236.20	64,000,000.00	0.00	224,883,423.58	542,500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	446,699,236.20	64,000,000.00	0.00	224,883,423.58	542,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	446,699,236.20	64,000,000.00	0.00	224,883,423.58	542,500,000.00

2305	OTHER CAPITAL PROJECTS	0.00	1,389,600,000.00	300,000,000.00	305,000,000.00	511,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,389,600,000.00	300,000,000.00	305,000,000.00	511,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,389,600,000.00	300,000,000.00	305,000,000.00	511,000,000.00

021510200100 Ebonyi State Agric. Dev. Programme						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	78,034,569.78	126,000,000.00	52,819,550.18	76,900,000.00	700,000,000.00
21	PERSONNEL COST	78,034,569.78	82,000,000.00	52,669,550.18	76,300,000.00	96,000,000.00
2101	SALARY	73,918,129.94	74,000,000.00	49,808,340.41	68,000,000.00	86,800,000.00
210101	SALARIES AND WAGES	73,918,129.94	74,000,000.00	49,808,340.41	68,000,000.00	86,800,000.00
21010101	SALARY	73,918,129.94	74,000,000.00	49,808,340.41	68,000,000.00	86,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,116,439.84	8,000,000.00	2,861,209.77	8,300,000.00	9,200,000.00
210201	ALLOWANCES	4,116,439.84	8,000,000.00	2,861,209.77	8,300,000.00	9,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	3,117,079.34	7,005,000.00	2,078,311.02	7,260,000.00	8,000,000.00
21020105	HARZARD ALLOWANCE	240,000.00	240,000.00	180,000.00	240,000.00	300,000.00
21020106	RURAL POSTING ALLOWANCE	759,360.50	755,000.00	602,898.75	800,000.00	900,000.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	150,000.00	600,000.00	4,000,000.00
2202	OVERHEAD COST	0.00	4,000,000.00	150,000.00	600,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	100,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	100,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	100,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	100,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	150,000.00	300,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	150,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
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	200,000.00	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	700,000.00	0.00	50,000.00	1,588,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	50,000.00	1,188,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	12,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	12,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,100,000.00	0.00	50,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	50,000.00	100,000.00

22021024	SEMINARS AND CONFERENCES	0.00	1,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	40,000,000.00	0.00	0.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	0.00	0.00	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	0.00	6,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	7,000,000.00	0.00	0.00	6,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	12,000,000.00	0.00	0.00	562,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	0.00	562,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	12,000,000.00	0.00	0.00	562,000,000.00
2303	REHABILITATION / REPAIRS	0.00	500,000.00	0.00	0.00	500,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000.00	0.00	0.00	500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,500,000.00	0.00	0.00	31,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,500,000.00	0.00	0.00	31,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,500,000.00	0.00	0.00	31,500,000.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	2,007,741.33	0.00	0.00	0.00	61,000,000.00
21	PERSONNEL COST	2,007,741.33	0.00	0.00	0.00	42,000,000.00
2101	SALARY	2,007,741.33	0.00	0.00	0.00	42,000,000.00
210101	SALARIES AND WAGES	2,007,741.33	0.00	0.00	0.00	42,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,007,741.33	0.00	0.00	0.00	42,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	3,200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,280,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,280,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	2,100,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,415,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	15,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
23	<i>CAPITAL EXPENDITURE</i>	0.00	0.00	0.00	0.00	7,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	7,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	7,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	7,000,000.00

021510200200 FADAMA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
23	CAPITAL EXPENDITURE	0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	500,000,000.00	0.00	1,200,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	1,200,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	500,000,000.00	0.00	1,200,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000,000.00	0.00	800,000,000.00	2,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000,000.00	0.00	800,000,000.00	2,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	500,000,000.00	0.00	800,000,000.00	2,000,000,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	54,000,000.00
21	PERSONNEL COST	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	42,000,000.00
2101	SALARY	18,856,518.24	20,620,000.00	11,435,580.45	18,500,000.00	38,300,000.00
210101	SALARIES AND WAGES	18,856,518.24	20,620,000.00	11,435,580.45	18,500,000.00	38,300,000.00
21010101	SALARY	13,241,103.00	15,000,000.00	9,095,824.10	13,500,000.00	33,300,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	5,620,000.00	2,339,756.35	5,000,000.00	5,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	662,055.15	1,500,000.00	446,192.00	2,080,000.00	3,700,000.00
210201	ALLOWANCES	662,055.15	1,500,000.00	446,192.00	2,080,000.00	3,700,000.00
21020103	LEAVE / OTHER ALLOWANCES	662,055.15	1,500,000.00	446,192.00	2,080,000.00	3,700,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	3,115,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,115,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	15,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	15,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	2,220,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00

022000100100 Ministry of Finance and Economic Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	96,819,067.48	5,710,661,172.00	174,508,832.42	528,780,000.00	274,220,000.00
21	PERSONNEL COST	60,679,067.48	5,057,200,000.00	82,063,843.56	239,480,000.00	90,800,000.00
2101	SALARY	57,256,369.90	5,052,000,000.00	72,841,277.16	200,000,000.00	83,720,000.00
210101	SALARIES AND WAGES	57,256,369.90	5,052,000,000.00	72,841,277.16	200,000,000.00	83,720,000.00
21010101	SALARY	45,447,046.00	52,000,000.00	53,350,376.79	150,000,000.00	70,720,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,809,323.90	5,000,000,000.00	19,490,900.37	50,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,422,697.58	5,200,000.00	9,222,566.40	39,480,000.00	7,080,000.00
210201	ALLOWANCES	3,422,697.58	5,200,000.00	9,222,566.40	39,480,000.00	7,080,000.00
21020103	LEAVE / OTHER ALLOWANCES	3,422,697.58	5,200,000.00	9,222,566.40	39,480,000.00	7,080,000.00
22	OTHER RECURRENT COSTS	10,465,000.00	30,000,000.00	20,858,988.86	96,300,000.00	33,420,000.00
2202	OVERHEAD COST	10,465,000.00	30,000,000.00	20,858,988.86	96,300,000.00	33,420,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,101,000.00	5,000,000.00	8,781,540.00	13,000,000.00	10,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,101,000.00	5,000,000.00	8,781,540.00	13,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	10,000,000.00
220202	UTILITIES - GENERAL	87,000.00	1,050,000.00	370,400.00	600,000.00	500,000.00
22020202	TELEPHONE CHARGES	6,000.00	500,000.00	57,700.00	100,000.00	0.00
22020203	INTERNET ACCESS CHARGES	56,000.00	500,000.00	302,700.00	450,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	25,000.00	50,000.00	10,000.00	50,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,858,500.00	7,790,000.00	7,505,500.00	9,500,000.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,708,500.00	2,650,000.00	875,500.00	2,000,000.00	5,000,000.00
22020303	NEWSPAPERS	0.00	140,000.00	50,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	5,000,000.00	6,580,000.00	7,500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,722,500.00	5,050,000.00	1,210,300.00	2,500,000.00	7,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	376,100.00	1,000,000.00	250,000.00	600,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	196,000.00	350,000.00	50,000.00	100,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	955,750.00	2,000,000.00	390,900.00	700,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	46,000.00	200,000.00	251,400.00	400,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	51,550.00	500,000.00	0.00	200,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	97,100.00	1,000,000.00	268,000.00	500,000.00	0.00

220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	904,000.00	2,000,000.00	664,000.00	1,250,000.00	2,000,000.00
22020601	SECURITY SERVICES	824,000.00	1,000,000.00	489,000.00	1,000,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	80,000.00	1,000,000.00	175,000.00	250,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	65,000,000.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	65,000,000.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	606,935.00	3,000,000.00	1,530,600.00	2,200,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	375,735.00	2,000,000.00	767,650.00	1,000,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	231,200.00	1,000,000.00	762,950.00	1,200,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	13,448.86	20,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	13,448.86	20,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	185,065.00	5,100,000.00	783,200.00	2,230,000.00	3,300,000.00
22021001	REFRESHMENT & MEALS	138,065.00	500,000.00	127,200.00	300,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	206,000.00	400,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	230,000.00	500,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	6,000.00	100,000.00	36,000.00	80,000.00	100,000.00
22021007	WELFARE PACKAGES	41,000.00	1,000,000.00	50,000.00	800,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	134,000.00	150,000.00	500,000.00
23	CAPITAL EXPENDITURE	25,675,000.00	623,461,172.00	71,586,000.00	193,000,000.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	96,295,000.00	9,426,000.00	15,000,000.00	25,345,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	96,295,000.00	9,426,000.00	15,000,000.00	25,345,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	46,750,000.00	9,426,000.00	15,000,000.00	6,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,900,000.00	0.00	0.00	3,050,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	640,000.00	0.00	0.00	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	0.00	0.00	1,700,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	0.00	120,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,305,000.00	0.00	0.00	6,375,000.00
2303	REHABILITATION / REPAIRS	0.00	60,000,000.00	0.00	20,000,000.00	109,560,000.00

230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	60,000,000.00	0.00	20,000,000.00	109,560,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	9,560,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	60,000,000.00	0.00	20,000,000.00	100,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	0.00	0.00	5,095,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	10,000,000.00	0.00	0.00	5,095,000.00
23040101	TREE PLANTING	0.00	10,000,000.00	0.00	0.00	5,095,000.00
2305	OTHER CAPITAL PROJECTS	25,675,000.00	457,166,172.00	62,160,000.00	158,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,675,000.00	457,166,172.00	62,160,000.00	158,000,000.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	25,675,000.00	454,166,172.00	62,160,000.00	158,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	0.00	10,000,000.00

022000200100 Debt Management Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,000,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	350,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00

022000300100 Department of Budget, Planning, Research & Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00
22	OTHER RECURRENT COSTS	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00
2202	OVERHEAD COST	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	555,000.00	800,000.00	247,000.00	247,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	555,000.00	800,000.00	247,000.00	247,000.00	0.00
220202	UTILITIES - GENERAL	25,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	25,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	431,200.00	1,500,000.00	650,000.00	650,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	431,200.00	1,500,000.00	650,000.00	650,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	366,700.00	650,000.00	197,000.00	197,000.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	151,400.00	250,000.00	155,000.00	155,000.00	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	194,900.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,400.00	150,000.00	42,000.00	42,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	197,100.00	700,000.00	406,000.00	406,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	144,700.00	250,000.00	170,000.00	170,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	52,400.00	450,000.00	236,000.00	236,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000.00	350,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	0.00	0.00	0.00

022000700100 Office of the Accountant General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	7,897,967,580.09	20,772,000,000.00	18,761,263,789.09	22,368,630,000.00	19,335,800,000.00
21	PERSONNEL COST	2,024,463,865.07	5,072,000,000.00	4,039,567,105.57	6,581,530,000.00	5,135,800,000.00
2101	SALARY	51,929,860.24	66,000,000.00	34,487,326.62	69,500,000.00	124,000,000.00
210101	SALARIES AND WAGES	51,929,860.24	66,000,000.00	34,487,326.62	69,500,000.00	124,000,000.00
21010101	SALARY	46,314,445.00	60,000,000.00	31,679,619.00	63,500,000.00	118,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	6,000,000.00	2,807,707.62	6,000,000.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,735,489.80	6,000,000.00	1,308,175.95	8,280,000.00	11,800,000.00
210201	ALLOWANCES	4,735,489.80	6,000,000.00	1,308,175.95	8,280,000.00	11,800,000.00
21020103	LEAVE / OTHER ALLOWANCES	4,735,489.80	6,000,000.00	1,308,175.95	8,280,000.00	11,800,000.00
2103	SOCIAL BENEFITS	1,967,798,515.03	5,000,000,000.00	4,003,771,603.00	6,503,750,000.00	5,000,000,000.00
210301	SOCIAL BENEFITS	1,967,798,515.03	5,000,000,000.00	4,003,771,603.00	6,503,750,000.00	5,000,000,000.00
21030101	GRATUITY	23,974,348.32	3,000,000,000.00	3,000,000,000.00	4,000,000,000.00	2,300,000,000.00
21030102	PENSION	1,943,824,166.71	2,000,000,000.00	1,003,771,603.00	2,500,000,000.00	2,700,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	3,750,000.00	0.00
22	OTHER RECURRENT COSTS	5,370,325,469.16	11,150,000,000.00	7,618,172,606.87	11,775,100,000.00	11,000,000,000.00
2202	OVERHEAD COST	4,127,883,689.88	52,960,000.00	5,908,245,853.60	148,060,000.00	70,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,450,000.00	5,000,000.00	5,753,076.75	10,000,000.00	8,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,450,000.00	5,000,000.00	5,753,076.75	10,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	8,000,000.00
220202	UTILITIES - GENERAL	247,400.00	500,000.00	391,500.00	500,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	247,400.00	300,000.00	391,500.00	500,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	200,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	14,291,400.00	31,500,000.00	26,147,660.00	58,500,000.00	35,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	951,400.00	1,500,000.00	1,235,660.00	3,000,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	0.00	500,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	13,340,000.00	20,000,000.00	24,912,000.00	55,000,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,329,500.00	3,300,000.00	1,445,220.00	3,000,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,900.00	1,200,000.00	525,800.00	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	16,000.00	100,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	134,500.00	500,000.00	476,220.00	1,000,000.00	2,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	557,500.00	1,000,000.00	422,100.00	800,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	36,600.00	500,000.00	5,100.00	100,000.00	500,000.00
220205	TRAINING - GENERAL	1,613,000.00	2,500,000.00	785,000.00	1,700,000.00	2,500,000.00
22020501	LOCAL TRAINING	1,613,000.00	2,500,000.00	785,000.00	1,700,000.00	2,500,000.00
220206	OTHER SERVICES - GENERAL	555,400.00	1,200,000.00	421,000.00	900,000.00	2,000,000.00
22020601	SECURITY SERVICES	459,400.00	1,000,000.00	376,000.00	800,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	96,000.00	200,000.00	45,000.00	100,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,423,803.97	5,000,000.00	4,995,450.00	65,000,000.00	4,000,000.00
22020701	FINANCIAL CONSULTING	19,423,803.97	5,000,000.00	4,995,450.00	65,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,427,700.00	2,800,000.00	2,141,320.00	4,000,000.00	4,500,000.00
22020801	MOTOR VEHICLE FUEL COST	366,800.00	800,000.00	761,000.00	1,500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	1,060,900.00	2,000,000.00	1,380,320.00	2,500,000.00	3,000,000.00
220209	FINANCIAL CHARGES - GENERAL	4,085,229,385.91	100,000.00	5,865,658,826.85	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	200,000.00
22020904	OTHER CRF BANK CHARGES	4,085,229,385.91	0.00	5,865,658,826.85	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	316,100.00	1,060,000.00	506,800.00	4,460,000.00	5,300,000.00
22021001	REFRESHMENT & MEALS	57,100.00	200,000.00	120,000.00	400,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	40,000.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	60,000.00	30,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	219,000.00	300,000.00	216,800.00	2,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	1,260,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	100,000.00	500,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	1,500,000.00
2206	PUBLIC DEBT CHARGES	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	587,098,178.51	820,000,000.00	1,223,295,870.85	850,000,000.00	2,000,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	587,098,178.51	820,000,000.00	1,223,295,870.85	850,000,000.00	2,000,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	655,343,600.77	1,128,000,000.00	66,203,555.30	1,128,000,000.00	500,000,000.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	655,343,600.77	1,128,000,000.00	66,203,555.30	1,128,000,000.00	500,000,000.00
220604	DOMESTIC PRINCIPAL	0.00	8,649,040,000.00	420,427,327.12	8,649,040,000.00	7,430,000,000.00
22060401	DOMESTIC PRINCIPLE - TREASURY BILL/LONG TERM BORROWING/BON	0.00	8,649,040,000.00	420,427,327.12	8,649,040,000.00	7,430,000,000.00
2207	TRANSFERS-PAYMENT	0.00	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00

220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	0.00	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
22070104	TRANSFER TO CONTINGENCY FUND	0.00	500,000,000.00	0.00	1,000,000,000.00	1,000,000,000.00
23	CAPITAL EXPENDITURE	503,178,245.86	4,550,000,000.00	7,103,524,076.65	4,012,000,000.00	3,200,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	0.00	9,000,000.00	170,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	9,000,000.00	170,000,000.00
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	0.00	0.00	0.00	35,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	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	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	132,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	6,000,000.00	117,868,000.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	3,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	20,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	503,178,245.86	4,529,000,000.00	7,103,524,076.65	4,003,000,000.00	3,010,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	503,178,245.86	4,529,000,000.00	7,103,524,076.65	4,003,000,000.00	3,010,000,000.00
23050101	RESEARCH AND DEVELOPMENT	3,178,245.86	3,026,000,000.00	1,804,193,874.64	2,003,000,000.00	10,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	500,000,000.00	1,500,000,000.00	5,299,330,202.01	2,000,000,000.00	3,000,000,000.00

022000800100 Internal Revenue Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	136,191,008.04	188,500,000.00	91,982,662.49	150,060,000.00	330,500,000.00
21	PERSONNEL COST	111,691,008.04	150,000,000.00	77,982,662.49	126,060,000.00	200,500,000.00
2101	SALARY	104,976,882.00	139,200,000.00	70,444,846.07	108,000,000.00	186,200,000.00
210101	SALARIES AND WAGES	104,976,882.00	139,200,000.00	70,444,846.07	108,000,000.00	186,200,000.00
21010101	SALARY	104,976,882.00	108,000,000.00	69,241,343.45	105,000,000.00	143,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	31,200,000.00	1,203,502.62	3,000,000.00	43,200,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,714,126.04	10,800,000.00	7,537,816.42	18,060,000.00	14,300,000.00
210201	ALLOWANCES	6,714,126.04	10,800,000.00	7,537,816.42	18,060,000.00	14,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	6,714,126.04	10,800,000.00	7,537,816.42	18,060,000.00	14,300,000.00
22	OTHER RECURRENT COSTS	24,500,000.00	33,500,000.00	14,000,000.00	24,000,000.00	30,000,000.00
2202	OVERHEAD COST	24,500,000.00	33,500,000.00	14,000,000.00	24,000,000.00	30,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,976,100.00	15,000,000.00	7,895,500.00	12,200,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,976,100.00	15,000,000.00	7,895,500.00	12,200,000.00	10,000,000.00
220202	UTILITIES - GENERAL	6,500,000.00	940,000.00	407,000.00	200,000.00	1,200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	440,000.00	120,000.00	200,000.00	600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,500,000.00	500,000.00	287,000.00	0.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,892,700.00	3,300,000.00	829,000.00	1,390,000.00	2,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,533,900.00	2,500,000.00	480,500.00	790,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	358,800.00	800,000.00	348,500.00	600,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	714,280.00	2,800,000.00	319,000.00	800,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	379,200.00	1,000,000.00	274,500.00	500,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	41,500.00	100,000.00	0.00	50,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	76,580.00	200,000.00	0.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,000,000.00	44,500.00	100,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	217,000.00	500,000.00	0.00	50,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	30,000.00	50,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	30,000.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,739,065.00	7,000,000.00	1,820,020.00	3,000,000.00	6,200,000.00

22020801	MOTOR VEHICLE FUEL COST	854,000.00	5,000,000.00	1,820,020.00	3,000,000.00	4,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,885,065.00	2,000,000.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	10,000.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	10,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,677,855.00	3,310,000.00	2,699,480.00	6,350,000.00	7,050,000.00
22021001	REFRESHMENT & MEALS	90,255.00	200,000.00	153,480.00	340,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	50,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	22,800.00	100,000.00	0.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	160,000.00	500,000.00	80,000.00	400,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	100,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	100,000.00
22021016	SERVICOM EXPENSES	300,000.00	600,000.00	180,000.00	400,000.00	500,000.00
22021026	COMMON SERVICES	1,104,800.00	1,500,000.00	2,286,000.00	5,000,000.00	5,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	0.00	10,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	69,350,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	69,350,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	500,000.00	0.00	0.00	16,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	52,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,250,000.00	0.00	0.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	30,650,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,650,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,650,000.00

022000800200 Revenue Appeal Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	40,155,895.58	48,400,000.00	9,527,468.61	9,600,000.00	52,400,000.00
21	PERSONNEL COST	40,155,895.58	44,400,000.00	9,527,468.61	9,600,000.00	50,000,000.00
2101	SALARY	40,147,387.73	44,000,000.00	9,527,468.61	9,600,000.00	48,500,000.00
210101	SALARIES AND WAGES	40,147,387.73	44,000,000.00	9,527,468.61	9,600,000.00	48,500,000.00
21010101	SALARY	254,605.65	4,000,000.00	0.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	39,892,782.08	40,000,000.00	9,527,468.61	9,600,000.00	33,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,507.85	400,000.00	0.00	0.00	1,500,000.00
210201	ALLOWANCES	8,507.85	400,000.00	0.00	0.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	8,507.85	400,000.00	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	0.00	0.00	2,400,000.00
2202	OVERHEAD COST	0.00	4,000,000.00	0.00	0.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,200,000.00	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	500,000.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	400,000.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	0.00	0.00	330,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	330,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,000,000.00	0.00	0.00	670,000.00
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	0.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,000.00

022200100100 Ministry of Commerce and Industry						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,793,155,502.61	158,600,000.00	173,477,227.29	222,420,000.00	322,990,000.00
21	PERSONNEL COST	45,755,502.61	52,600,000.00	22,477,227.29	49,020,000.00	68,000,000.00
2101	SALARY	43,189,140.89	49,000,000.00	21,572,715.40	44,000,000.00	63,000,000.00
210101	SALARIES AND WAGES	43,189,140.89	49,000,000.00	21,572,715.40	44,000,000.00	63,000,000.00
21010101	SALARY	33,173,975.00	36,000,000.00	16,457,247.00	33,000,000.00	50,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,015,165.89	13,000,000.00	5,115,468.40	11,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,566,361.72	3,600,000.00	904,511.89	5,020,000.00	5,000,000.00
210201	ALLOWANCES	2,566,361.72	3,600,000.00	904,511.89	5,020,000.00	5,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,566,361.72	3,600,000.00	904,511.89	5,020,000.00	5,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	6,000,000.00	1,000,000.00	3,400,000.00	18,370,000.00
2202	OVERHEAD COST	2,000,000.00	6,000,000.00	1,000,000.00	3,400,000.00	18,370,000.00
220201	TRAVEL & TRANSPORT - GENERAL	415,000.00	700,000.00	426,500.00	1,600,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	415,000.00	700,000.00	426,500.00	1,600,000.00	3,000,000.00
220202	UTILITIES - GENERAL	90,000.00	300,000.00	0.00	50,000.00	1,500,000.00
22020203	INTERNET ACCESS CHARGES	10,000.00	100,000.00	0.00	50,000.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	80,000.00	200,000.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	549,000.00	1,000,000.00	202,000.00	500,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	534,000.00	1,000,000.00	202,000.00	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,000.00	0.00	0.00	0.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	579,700.00	900,000.00	9,500.00	250,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	300,000.00	0.00	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	135,700.00	100,000.00	0.00	50,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	319,000.00	350,000.00	9,500.00	50,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	75,000.00	150,000.00	0.00	50,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	1,340,000.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	1,340,000.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	50,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	166,800.00	700,000.00	362,000.00	770,000.00	3,000,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	62,000.00	170,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	166,800.00	500,000.00	300,000.00	600,000.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,000.00	10,000.00	0.00	10,000.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,000.00	10,000.00	0.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	196,500.00	1,000,000.00	0.00	170,000.00	4,360,000.00
22021001	REFRESHMENT & MEALS	96,000.00	0.00	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	35,000.00	100,000.00	0.00	50,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	20,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	65,500.00	100,000.00	0.00	100,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	3,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	1,745,400,000.00	100,000,000.00	150,000,000.00	170,000,000.00	236,620,000.00
2301	FIXED ASSETS PURCHASED	0.00	26,230,000.00	0.00	0.00	82,620,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	26,230,000.00	0.00	0.00	82,620,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	900,000.00	0.00	0.00	1,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	150,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,200,000.00	0.00	0.00	4,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	21,080,000.00	0.00	0.00	71,020,000.00
2302	CONSTRUCTION / PROVISION	0.00	6,000,000.00	0.00	0.00	8,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	0.00	8,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0.00	52,970,000.00	100,000,000.00	120,000,000.00	70,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	52,970,000.00	100,000,000.00	120,000,000.00	70,000,000.00

23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,000,000.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	51,970,000.00	100,000,000.00	120,000,000.00	70,000,000.00
2305	OTHER CAPITAL PROJECTS	1,745,400,000.00	14,800,000.00	50,000,000.00	50,000,000.00	76,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,745,400,000.00	14,800,000.00	50,000,000.00	50,000,000.00	76,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,745,400,000.00	13,800,000.00	50,000,000.00	50,000,000.00	75,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	1,000,000.00

022200200100 Ebony State Pipes Production Limited						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	150,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	9,000,000.00	206,030,000.00	240,000,000.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	3,903,332.70	7,400,000.00	2,466,128.00	3,560,000.00	17,500,000.00
21	PERSONNEL COST	3,903,332.70	5,000,000.00	2,466,128.00	3,560,000.00	7,500,000.00
2101	SALARY	3,703,314.00	4,500,000.00	2,335,360.00	3,000,000.00	7,000,000.00
210101	SALARIES AND WAGES	3,703,314.00	4,500,000.00	2,335,360.00	3,000,000.00	7,000,000.00
21010101	SALARY	3,703,314.00	4,500,000.00	2,335,360.00	3,000,000.00	5,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	2,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	200,018.70	500,000.00	130,768.00	560,000.00	500,000.00
210201	ALLOWANCES	200,018.70	500,000.00	130,768.00	560,000.00	500,000.00
21020103	LEAVE / OTHER ALLOWANCES	200,018.70	500,000.00	130,768.00	560,000.00	500,000.00
22	OTHER RECURRENT COSTS	0.00	2,400,000.00	0.00	0.00	5,000,000.00
2202	OVERHEAD COST	0.00	2,400,000.00	0.00	0.00	5,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	680,000.00	0.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	380,000.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	800,000.00	0.00	0.00	1,100,000.00
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	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	400,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	400,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	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	200,000.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	320,000.00	0.00	0.00	1,000,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	100,000.00

22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	4,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	3,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	1,000,000.00

022200500100 Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	2,215,920,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	13,920,000.00
2101	SALARY	0.00	0.00	0.00	0.00	13,200,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	13,200,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	7,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	720,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	720,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	720,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,000,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	650,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	150,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	200,000.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,486,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	986,000.00
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	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	754,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	150,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	4,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	2,195,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	9,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	9,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	4,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	4,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	30,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	30,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	2,155,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	2,155,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	2,155,500,000.00

022700100100 Ministry of Human Capital Dev. and Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	273,783,662.18	2,257,230,000.00	19,186,602.61	1,746,824,600.00	1,177,960,000.00
21	PERSONNEL COST	17,935,412.18	21,800,000.00	9,166,602.61	17,010,000.00	27,960,000.00
2101	SALARY	17,598,777.18	21,000,000.00	8,984,788.81	16,000,000.00	26,600,000.00
210101	SALARIES AND WAGES	17,598,777.18	21,000,000.00	8,984,788.81	16,000,000.00	26,600,000.00
21010101	SALARY	6,935,259.70	8,000,000.00	3,636,276.00	6,500,000.00	13,600,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,663,517.48	13,000,000.00	5,348,512.81	9,500,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	336,635.00	800,000.00	181,813.80	1,010,000.00	1,360,000.00
210201	ALLOWANCES	336,635.00	800,000.00	181,813.80	1,010,000.00	1,360,000.00
21020103	LEAVE / OTHER ALLOWANCES	336,635.00	800,000.00	181,813.80	1,010,000.00	1,360,000.00
22	OTHER RECURRENT COSTS	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	50,000,000.00
2202	OVERHEAD COST	6,712,000.00	6,430,000.00	3,020,000.00	18,200,000.00	50,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,280,000.00	3,500,000.00	2,970,000.00	6,500,000.00	12,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,280,000.00	3,500,000.00	2,970,000.00	6,500,000.00	12,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	126,850.00	200,000.00	50,000.00	900,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	126,850.00	200,000.00	50,000.00	700,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	50,000.00	250,000.00	0.00	1,000,000.00	5,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	300,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	100,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	400,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	0.00	0.00	200,000.00	1,000,000.00
220205	TRAINING - GENERAL	3,222,000.00	1,500,000.00	0.00	3,500,000.00	5,000,000.00
22020501	LOCAL TRAINING	3,222,000.00	1,500,000.00	0.00	3,500,000.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	3,000,000.00
22020711	OTHER CONSULTING	0.00	200,000.00	0.00	0.00	3,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	33,150.00	150,000.00	0.00	2,000,000.00	4,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	0.00	1,000,000.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	33,150.00	0.00	0.00	0.00	1,200,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	1,000,000.00	1,600,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	20,000.00	400,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	20,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	620,000.00	0.00	4,280,000.00	15,000,000.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	500,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	70,000.00	0.00	0.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	300,000.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00	300,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	3,000,000.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	460,000.00	1,200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	249,136,250.00	2,229,000,000.00	7,000,000.00	1,711,614,600.00	1,100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	55,000,000.00	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	55,000,000.00	0.00	0.00	20,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	0.00	0.00	2,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	2,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	1,614,600.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,614,600.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	1,614,600.00	0.00
2305	OTHER CAPITAL PROJECTS	249,136,250.00	2,169,000,000.00	7,000,000.00	1,710,000,000.00	1,078,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	249,136,250.00	2,169,000,000.00	7,000,000.00	1,710,000,000.00	1,078,000,000.00
23050101	RESEARCH AND DEVELOPMENT	249,136,250.00	2,169,000,000.00	7,000,000.00	1,710,000,000.00	1,078,000,000.00

023000100100 Ministry of Aviation and Technology						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	10,264,700,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	257,200,000.00
2101	SALARY	0.00	0.00	0.00	0.00	235,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	235,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	222,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	22,200,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	22,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	22,200,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,750,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	600,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	800,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00

220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	750,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	100,000.00
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
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	10,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	900,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	900,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	70,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	4,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	0.00	0.00	0.00	252,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	490,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	6,100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	6,100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	300,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	100,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	0.00	5,500,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	200,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	3,000,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	3,000,000,000.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	0.00	0.00	0.00	0.00	3,000,000,000.00

023400100100 Ministry of Works and Transport						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	22,536,166,967.48	19,161,870,000.00	8,645,890,681.04	24,706,893,845.72	20,109,700,000.00
21	PERSONNEL COST	58,881,401.79	71,300,000.00	47,832,865.90	67,300,000.00	103,200,000.00
2101	SALARY	56,509,952.02	66,000,000.00	46,026,155.01	59,000,000.00	95,000,000.00
210101	SALARIES AND WAGES	56,509,952.02	66,000,000.00	46,026,155.01	59,000,000.00	95,000,000.00
21010101	SALARY	49,848,243.10	53,000,000.00	39,583,025.20	49,000,000.00	82,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,661,708.92	13,000,000.00	6,443,129.81	10,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,371,449.77	5,300,000.00	1,806,710.89	8,300,000.00	8,200,000.00
210201	ALLOWANCES	2,371,449.77	5,300,000.00	1,806,710.89	8,300,000.00	8,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,371,449.77	5,300,000.00	1,806,710.89	8,300,000.00	8,200,000.00
22	OTHER RECURRENT COSTS	1,879,060.00	5,570,000.00	1,600,000.00	2,700,000.00	6,500,000.00
2202	OVERHEAD COST	1,879,060.00	5,570,000.00	1,600,000.00	2,700,000.00	6,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	86,000.00	500,000.00	61,000.00	200,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	86,000.00	500,000.00	61,000.00	200,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	578,060.00	1,300,000.00	277,000.00	400,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	578,060.00	1,200,000.00	277,000.00	400,000.00	1,300,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	335,000.00	1,600,000.00	287,000.00	530,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	300,000.00	32,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	20,000.00	30,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	14,000.00	500,000.00	130,000.00	200,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	241,000.00	400,000.00	105,000.00	200,000.00	400,000.00
220206	OTHER SERVICES - GENERAL	0.00	250,000.00	240,000.00	350,000.00	430,000.00
22020601	SECURITY SERVICES	0.00	250,000.00	240,000.00	350,000.00	430,000.00
220208	FUEL & LUBRICANTS - GENERAL	430,000.00	900,000.00	514,000.00	710,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	190,000.00	300,000.00	227,000.00	310,000.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	22,000.00	50,000.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	240,000.00	400,000.00	265,000.00	350,000.00	450,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	70,000.00	0.00	10,000.00	70,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,000.00	0.00	10,000.00	70,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	950,000.00	221,000.00	500,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS	66,000.00	100,000.00	40,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	37,000.00	100,000.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	100,000.00	22,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	344,000.00	300,000.00	122,000.00	200,000.00	250,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	50,000.00	50,000.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	100,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	100,000.00
23	CAPITAL EXPENDITURE	22,475,406,505.69	19,085,000,000.00	8,596,457,815.14	24,636,893,845.72	20,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	4,000,000.00	322,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	4,000,000.00	322,200,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	310,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	4,000,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	7,200,000.00
2302	CONSTRUCTION / PROVISION	21,440,339,755.69	18,685,000,000.00	8,596,457,815.14	24,582,893,845.72	15,577,800,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	21,440,339,755.69	18,685,000,000.00	8,596,457,815.14	24,582,893,845.72	15,577,800,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	21,440,339,755.69	18,685,000,000.00	8,596,457,815.14	24,582,893,845.72	15,569,800,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	8,000,000.00
2303	REHABILITATION / REPAIRS	1,035,066,750.00	400,000,000.00	0.00	50,000,000.00	4,100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,035,066,750.00	400,000,000.00	0.00	50,000,000.00	4,100,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	1,035,066,750.00	400,000,000.00	0.00	50,000,000.00	4,100,000,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	148,447,665.32	2,524,400,000.00	556,111,098.47	822,580,000.00	1,535,700,000.00
21	PERSONNEL COST	20,784,985.25	23,000,000.00	16,324,078.00	22,580,000.00	29,700,000.00
2101	SALARY	19,795,615.50	21,000,000.00	15,182,507.40	19,000,000.00	27,000,000.00
210101	SALARIES AND WAGES	19,795,615.50	21,000,000.00	15,182,507.40	19,000,000.00	27,000,000.00
21010101	SALARY	19,795,615.50	21,000,000.00	15,182,507.40	19,000,000.00	27,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	989,369.75	2,000,000.00	1,141,570.60	3,580,000.00	2,700,000.00
210201	ALLOWANCES	989,369.75	2,000,000.00	1,141,570.60	3,580,000.00	2,700,000.00
21020103	LEAVE / OTHER ALLOWANCES	989,369.75	2,000,000.00	1,141,570.60	3,580,000.00	2,700,000.00
22	OTHER RECURRENT COSTS	0.00	1,400,000.00	0.00	0.00	1,200,000.00
2202	OVERHEAD COST	0.00	1,400,000.00	0.00	0.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	50,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	150,000.00	0.00	0.00	190,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	150,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	350,000.00	0.00	0.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	30,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	20,000.00
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	0.00	100,000.00	0.00	0.00	40,000.00
22020601	SECURITY SERVICES	0.00	100,000.00	0.00	0.00	20,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	20,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	440,000.00	0.00	0.00	440,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	0.00	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	40,000.00	0.00	0.00	40,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	310,000.00	0.00	0.00	180,000.00
22021001	REFRESHMENT & MEALS	0.00	40,000.00	0.00	0.00	35,000.00

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	5,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	100,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,504,800,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	4,800,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	4,800,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,160,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	750,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,490,000.00
2303	REHABILITATION / REPAIRS	127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,500,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,500,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,500,000,000.00

023405300100 Ebony State Transport Service (EBOTRANS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>300,000,000.00</u>
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	300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	300,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	300,000,000.00

023600100100 Ministry of Culture and Tourism						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	38,939,058.88	92,400,000.00	15,451,964.58	135,298,768.76	1,060,850,000.00
21	PERSONNEL COST	31,979,058.88	39,400,000.00	14,451,964.58	30,220,000.00	54,250,000.00
2101	SALARY	30,594,202.33	37,000,000.00	13,890,607.73	27,000,000.00	50,500,000.00
210101	SALARIES AND WAGES	30,594,202.33	37,000,000.00	13,890,607.73	27,000,000.00	50,500,000.00
21010101	SALARY	23,484,717.00	24,000,000.00	11,305,815.00	22,000,000.00	37,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,109,485.33	13,000,000.00	2,584,792.73	5,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,384,856.55	2,400,000.00	561,356.85	3,220,000.00	3,750,000.00
210201	ALLOWANCES	1,384,856.55	2,400,000.00	561,356.85	3,220,000.00	3,750,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,384,856.55	2,400,000.00	561,356.85	3,220,000.00	3,750,000.00
22	OTHER RECURRENT COSTS	2,610,000.00	5,000,000.00	1,000,000.00	2,400,000.00	6,600,000.00
2202	OVERHEAD COST	2,610,000.00	5,000,000.00	1,000,000.00	2,400,000.00	6,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,510,000.00	600,000.00	500,000.00	750,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,510,000.00	600,000.00	500,000.00	750,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	500,000.00	0.00	200,000.00	740,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	500,000.00	0.00	200,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	1,200,000.00	0.00	0.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	500,000.00	0.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	500,000.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	50,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	550,000.00	1,000,000.00	500,000.00	1,250,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	500,000.00	250,000.00	600,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	250,000.00	500,000.00	250,000.00	650,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	0.00	50,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	1,690,000.00	0.00	200,000.00	2,160,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	10,000.00	10,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	200,000.00	0.00	190,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,460,000.00	0.00	0.00	2,000,000.00
23	CAPITAL EXPENDITURE	4,350,000.00	48,000,000.00	0.00	102,678,768.76	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	0.00	10,000,000.00	900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	10,000,000.00	900,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	150,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	700,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	10,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	36,000,000.00	0.00	92,678,768.76	600,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	36,000,000.00	0.00	92,678,768.76	600,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	92,678,768.76	300,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	20,000,000.00	0.00	0.00	300,000,000.00
2303	REHABILITATION / REPAIRS	4,350,000.00	8,000,000.00	0.00	0.00	399,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,350,000.00	8,000,000.00	0.00	0.00	399,100,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	4,350,000.00	6,000,000.00	0.00	0.00	399,100,000.00

023600400100 Ebonyi State Council for Arts and Culture						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	37,157,642.19	40,500,000.00	21,809,637.85	38,740,000.00	81,500,000.00
21	PERSONNEL COST	37,052,642.19	38,500,000.00	21,609,637.85	38,140,000.00	60,000,000.00
2101	SALARY	26,549,229.00	28,000,000.00	15,622,511.00	25,000,000.00	44,000,000.00
210101	SALARIES AND WAGES	26,549,229.00	28,000,000.00	15,622,511.00	25,000,000.00	44,000,000.00
21010101	SALARY	26,549,229.00	28,000,000.00	15,622,511.00	25,000,000.00	44,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,503,413.19	10,500,000.00	5,987,126.85	13,140,000.00	16,000,000.00
210201	ALLOWANCES	10,503,413.19	10,500,000.00	5,987,126.85	13,140,000.00	16,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	10,503,413.19	1,500,000.00	749,574.39	4,140,000.00	4,400,000.00
21020118	WEIGH-IN ALLOWANCE	0.00	9,000,000.00	5,237,552.46	9,000,000.00	11,600,000.00
22	OTHER RECURRENT COSTS	105,000.00	2,000,000.00	200,000.00	600,000.00	1,500,000.00
2202	OVERHEAD COST	105,000.00	2,000,000.00	200,000.00	600,000.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000.00	200,000.00	50,000.00	200,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000.00	180,000.00	50,000.00	100,000.00	130,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	180,000.00	50,000.00	100,000.00	130,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000.00	560,000.00	50,000.00	100,000.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000.00	250,000.00	50,000.00	100,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	70,000.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	80,000.00	0.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	80,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	35,000.00	570,000.00	50,000.00	200,000.00	450,000.00
22020801	MOTOR VEHICLE FUEL COST	30,000.00	400,000.00	15,000.00	100,000.00	350,000.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	170,000.00	35,000.00	100,000.00	100,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000.00	10,000.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000.00	10,000.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	480,000.00	0.00	0.00	310,000.00
22021001	REFRESHMENT & MEALS	0.00	190,000.00	0.00	0.00	100,000.00

22021007	WELFARE PACKAGES	0.00	110,000.00	0.00	0.00	50,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	80,000.00	0.00	0.00	80,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	80,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	10,000,000.00

023800100100 Ministry of Budget, Planning Research and Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	578,200,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	68,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	63,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	63,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	50,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	5,000,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	5,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	18,200,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	18,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	7,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	3,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	220,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	220,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,800,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,360,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	60,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	500,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	492,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	42,380,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	42,380,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,050,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	80,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	5,250,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	50,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	50,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	399,620,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	399,620,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	395,620,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	4,000,000.00

025000100100 Fiscal Responsibility Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00
21	PERSONNEL COST	8,228,770.50	38,500,000.00	4,938,757.53	8,180,000.00	39,300,000.00
2101	SALARY	7,692,315.75	34,500,000.00	4,715,093.33	7,000,000.00	38,000,000.00
210101	SALARIES AND WAGES	7,692,315.75	34,500,000.00	4,715,093.33	7,000,000.00	38,000,000.00
21010101	SALARY	7,692,315.75	14,000,000.00	4,715,093.33	7,000,000.00	13,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	20,500,000.00	0.00	0.00	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	536,454.75	4,000,000.00	223,664.20	1,180,000.00	1,300,000.00
210201	ALLOWANCES	536,454.75	4,000,000.00	223,664.20	1,180,000.00	1,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	536,454.75	4,000,000.00	223,664.20	1,180,000.00	1,300,000.00
22	OTHER RECURRENT COSTS	0.00	3,400,000.00	700,000.00	1,200,000.00	5,650,000.00
2202	OVERHEAD COST	0.00	3,400,000.00	700,000.00	1,200,000.00	5,650,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	200,000.00	904,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	200,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,000,000.00	200,000.00	200,000.00	1,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	100,000.00	150,000.00	450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	100,000.00	50,000.00	300,000.00
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	1,100,000.00	300,000.00	400,000.00	1,616,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	100,000.00	200,000.00	916,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	200,000.00	200,000.00	700,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	150,000.00	0.00	0.00	10,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	150,000.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	850,000.00	200,000.00	400,000.00	1,370,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	100,000.00
22021054	NON-ACCIDENT BONUS	0.00	500,000.00	200,000.00	400,000.00	900,000.00
23	CAPITAL EXPENDITURE	0.00	4,150,000.00	0.00	0.00	4,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	3,650,000.00	0.00	0.00	3,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,650,000.00	0.00	0.00	3,200,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	550,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	200,000.00
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	1,150,000.00	0.00	0.00	1,000,000.00
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
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	500,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	500,000.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	500,000.00	0.00	0.00	0.00

025200100100 Ministry of Water Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	212,527,290.89	1,282,400,000.00	672,583,064.54	931,933,552.46	1,416,900,000.00
21	PERSONNEL COST	72,031,562.39	79,000,000.00	52,671,015.09	72,680,000.00	110,900,000.00
2101	SALARY	68,249,636.75	73,000,000.00	49,541,215.53	64,000,000.00	102,000,000.00
210101	SALARIES AND WAGES	68,249,636.75	73,000,000.00	49,541,215.53	64,000,000.00	102,000,000.00
21010101	SALARY	56,473,972.00	60,000,000.00	42,553,632.00	54,000,000.00	89,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,775,664.75	13,000,000.00	6,987,583.53	10,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,781,925.64	6,000,000.00	3,129,799.56	8,680,000.00	8,900,000.00
210201	ALLOWANCES	3,781,925.64	6,000,000.00	3,129,799.56	8,680,000.00	8,900,000.00
21020103	LEAVE / OTHER ALLOWANCES	3,781,925.64	6,000,000.00	3,129,799.56	8,680,000.00	8,900,000.00
22	OTHER RECURRENT COSTS	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	6,000,000.00
2202	OVERHEAD COST	1,400,000.00	3,400,000.00	2,150,000.00	4,050,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	506,500.00	800,000.00	950,000.00	2,000,000.00	1,180,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	506,500.00	800,000.00	950,000.00	2,000,000.00	1,180,000.00
220203	MATERIALS & SUPPLIES - GENERAL	341,500.00	400,000.00	285,000.00	350,000.00	1,150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	341,500.00	400,000.00	285,000.00	350,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	350,000.00
220204	MAINTENANCE SERVICES - GENERAL	248,000.00	930,000.00	465,000.00	780,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	380,000.00	100,000.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	98,000.00	150,000.00	50,000.00	80,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	115,000.00	250,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	200,000.00	250,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	152,000.00	1,100,000.00	350,000.00	750,000.00	1,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	200,000.00	350,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	152,000.00	400,000.00	150,000.00	400,000.00	800,000.00
220209	FINANCIAL CHARGES - GENERAL	52,000.00	50,000.00	0.00	10,000.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	52,000.00	50,000.00	0.00	10,000.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	120,000.00	100,000.00	160,000.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	130,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	10,000.00	20,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	100,000.00	100,000.00	150,000.00	200,000.00
23	CAPITAL EXPENDITURE	139,095,728.50	1,200,000,000.00	617,762,049.45	855,203,552.46	1,300,000,000.00
2301	FIXED ASSETS PURCHASED	4,531,250.00	23,000,000.00	0.00	5,000,000.00	181,750,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,531,250.00	23,000,000.00	0.00	5,000,000.00	181,750,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	700,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	4,531,250.00	21,150,000.00	0.00	5,000,000.00	180,750,000.00
2302	CONSTRUCTION / PROVISION	66,963,554.00	1,113,000,000.00	203,895,321.15	280,000,000.00	623,550,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,963,554.00	1,113,000,000.00	203,895,321.15	280,000,000.00	623,550,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	66,963,554.00	1,113,000,000.00	203,895,321.15	280,000,000.00	573,550,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	50,000,000.00
2303	REHABILITATION / REPAIRS	67,600,924.50	57,000,000.00	413,866,728.30	570,203,552.46	325,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	67,600,924.50	57,000,000.00	413,866,728.30	570,203,552.46	325,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	9,000,000.00	0.00	5,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	67,600,924.50	57,000,000.00	404,866,728.30	570,203,552.46	320,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	0.00	169,700,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	0.00	169,700,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	0.00	169,700,000.00

025210300100 EB-RUWASSA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	14,206,122.34	65,400,000.00	7,735,553.40	35,140,000.00	230,500,000.00
21	PERSONNEL COST	14,206,122.34	15,400,000.00	6,985,553.40	15,140,000.00	29,000,000.00
2101	SALARY	12,865,253.00	14,000,000.00	6,662,076.00	13,000,000.00	26,600,000.00
210101	SALARIES AND WAGES	12,865,253.00	14,000,000.00	6,662,076.00	13,000,000.00	26,600,000.00
21010101	SALARY	12,865,253.00	14,000,000.00	6,662,076.00	13,000,000.00	24,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	2,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,340,869.34	1,400,000.00	323,477.40	2,140,000.00	2,400,000.00
210201	ALLOWANCES	1,340,869.34	1,400,000.00	323,477.40	2,140,000.00	2,400,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,340,869.34	1,400,000.00	323,477.40	2,140,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	1,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	1,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	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	650,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	450,000.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	750,000.00	20,000,000.00	200,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	38,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	38,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,300,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	15,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	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	20,900,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	110,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	110,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	110,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	52,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	52,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	0.00	0.00	0.00	52,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	50,000,000.00	750,000.00	20,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,000,000.00	750,000.00	20,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	750,000.00	20,000,000.00	0.00

026000100100 Ministry of Lands and Survey						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	79,019,442.19	691,760,000.00	370,015,161.81	749,822,895.47	478,070,000.00
21	PERSONNEL COST	34,562,664.79	38,300,000.00	26,782,054.52	35,560,000.00	68,220,000.00
2101	SALARY	33,535,030.73	36,000,000.00	25,549,770.45	32,000,000.00	63,200,000.00
210101	SALARIES AND WAGES	33,535,030.73	36,000,000.00	25,549,770.45	32,000,000.00	63,200,000.00
21010101	SALARY	21,359,362.20	23,000,000.00	17,363,281.00	22,000,000.00	50,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,175,668.53	13,000,000.00	8,186,489.45	10,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,027,634.06	2,300,000.00	1,232,284.07	3,560,000.00	5,020,000.00
210201	ALLOWANCES	1,027,634.06	2,300,000.00	1,232,284.07	3,560,000.00	5,020,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,027,634.06	2,300,000.00	1,232,284.07	3,560,000.00	5,020,000.00
22	OTHER RECURRENT COSTS	1,509,000.00	3,460,000.00	1,400,000.00	2,400,000.00	9,850,000.00
2202	OVERHEAD COST	1,509,000.00	3,460,000.00	1,400,000.00	2,400,000.00	9,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	488,000.00	700,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	488,000.00	700,000.00	1,500,000.00
220202	UTILITIES - GENERAL	140,000.00	200,000.00	60,000.00	150,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	140,000.00	200,000.00	60,000.00	150,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	566,000.00	300,000.00	127,000.00	400,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	86,000.00	200,000.00	127,000.00	400,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	480,000.00	100,000.00	0.00	0.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	326,500.00	650,000.00	196,000.00	350,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	201,500.00	400,000.00	156,000.00	250,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	95,000.00	150,000.00	25,000.00	50,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,000.00	100,000.00	15,000.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	150,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	150,000.00
220206	OTHER SERVICES - GENERAL	75,000.00	150,000.00	0.00	50,000.00	80,000.00
22020605	CLEANING & FUMIGATION SERVICES	75,000.00	150,000.00	0.00	50,000.00	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	345,100.00	860,000.00	455,000.00	400,000.00	2,000,000.00

22020801	MOTOR VEHICLE FUEL COST	279,500.00	500,000.00	230,000.00	200,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	65,600.00	360,000.00	225,000.00	200,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	56,400.00	300,000.00	74,000.00	350,000.00	610,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	74,000.00	150,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	56,400.00	200,000.00	0.00	200,000.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	42,947,777.40	650,000,000.00	341,833,107.29	711,862,895.47	400,000,000.00
2301	FIXED ASSETS PURCHASED	42,947,777.40	430,000,000.00	306,279,332.14	485,000,000.00	225,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	42,947,777.40	430,000,000.00	306,279,332.14	485,000,000.00	225,000,000.00
23010101	PURCHASE / ACQUISITION OF LAND	40,740,777.40	385,000,000.00	303,382,207.14	400,000,000.00	100,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	40,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	2,207,000.00	40,000,000.00	2,897,125.00	85,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00	55,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	35,553,775.15	76,862,895.47	40,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	35,553,775.15	76,862,895.47	40,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	35,553,775.15	40,000,000.00	40,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	36,862,895.47	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	20,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	200,000,000.00	0.00	150,000,000.00	115,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	200,000,000.00	0.00	150,000,000.00	115,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	50,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	200,000,000.00	0.00	150,000,000.00	65,000,000.00

026000200100 Office of the Surveyor-General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	27,820,689.79	63,700,000.00	21,390,178.04	37,200,000.00	123,590,000.00
21	PERSONNEL COST	27,370,689.79	30,200,000.00	16,289,220.04	30,900,000.00	42,300,000.00
2101	SALARY	26,402,610.74	28,000,000.00	15,693,796.89	27,500,000.00	39,000,000.00
210101	SALARIES AND WAGES	26,402,610.74	28,000,000.00	15,693,796.89	27,500,000.00	39,000,000.00
21010101	SALARY	20,787,195.50	22,000,000.00	12,418,138.00	21,500,000.00	33,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	6,000,000.00	3,275,658.89	6,000,000.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	968,079.05	2,200,000.00	595,423.15	3,400,000.00	3,300,000.00
210201	ALLOWANCES	968,079.05	2,200,000.00	595,423.15	3,400,000.00	3,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	968,079.05	2,200,000.00	595,423.15	3,400,000.00	3,300,000.00
22	OTHER RECURRENT COSTS	450,000.00	1,500,000.00	1,050,000.00	1,800,000.00	1,900,000.00
2202	OVERHEAD COST	450,000.00	1,500,000.00	1,050,000.00	1,800,000.00	1,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	231,000.00	100,000.00	250,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	231,000.00	100,000.00	250,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	72,000.00	200,000.00	236,000.00	400,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	72,000.00	200,000.00	236,000.00	400,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	280,000.00	550,000.00	544,000.00	750,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	280,000.00	450,000.00	484,000.00	670,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	60,000.00	60,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	20,000.00	50,000.00
220205	TRAINING - GENERAL	0.00	60,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	60,000.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	60,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	45,000.00	0.00	0.00	45,000.00
22020706	SURVEYING SERVICES	0.00	45,000.00	0.00	0.00	45,000.00
220208	FUEL & LUBRICANTS - GENERAL	98,000.00	300,000.00	170,000.00	346,000.00	500,000.00
22020801	MOTOR VEHICLE FUEL COST	98,000.00	300,000.00	170,000.00	346,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	5,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	54,000.00	0.00	54,000.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	50,000.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	0.00	4,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	32,000,000.00	4,050,958.00	4,500,000.00	79,390,000.00
2301	FIXED ASSETS PURCHASED	0.00	6,000,000.00	0.00	0.00	35,890,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	0.00	35,890,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	6,000,000.00	0.00	0.00	35,890,000.00
2302	CONSTRUCTION / PROVISION	0.00	11,000,000.00	4,050,958.00	4,500,000.00	23,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	11,000,000.00	4,050,958.00	4,500,000.00	23,500,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	1,000,000.00	0.00	0.00	500,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	4,050,958.00	4,500,000.00	23,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	15,000,000.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	15,000,000.00	0.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	3,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	14,000,000.00	0.00	0.00	17,000,000.00

026000300100 Ebonyi State Land Information System (EBLIS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	5,300,000.00	50,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	5,300,000.00	50,000,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	5,300,000.00	50,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,300,000.00	50,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	5,300,000.00	50,000,000.00	0.00	0.00	0.00

023100100100 Ministry of Power and Energy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
21	PERSONNEL COST	81,089,525.56	95,500,000.00	47,337,658.23	86,360,000.00	117,500,000.00
2101	SALARY	76,777,012.70	88,000,000.00	45,346,622.39	75,000,000.00	108,000,000.00
210101	SALARIES AND WAGES	76,777,012.70	88,000,000.00	45,346,622.39	75,000,000.00	108,000,000.00
21010101	SALARY	71,161,597.46	75,000,000.00	39,379,798.00	67,000,000.00	95,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	13,000,000.00	5,966,824.39	8,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,312,512.86	7,500,000.00	1,991,035.84	11,360,000.00	9,500,000.00
210201	ALLOWANCES	4,312,512.86	7,500,000.00	1,991,035.84	11,360,000.00	9,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	4,312,512.86	7,500,000.00	1,991,035.84	11,360,000.00	9,500,000.00
22	OTHER RECURRENT COSTS	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
2202	OVERHEAD COST	2,328,000.00	3,400,000.00	1,910,000.00	4,600,000.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	928,000.00	1,400,000.00	1,310,000.00	3,000,000.00	2,350,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	928,000.00	1,400,000.00	1,310,000.00	3,000,000.00	2,350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	437,366.67	600,000.00	400,000.00	700,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	437,366.67	600,000.00	400,000.00	700,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	829,300.00	960,000.00	200,000.00	500,000.00	2,460,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	609,300.00	600,000.00	200,000.00	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	170,000.00	160,000.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	0.00	0.00	0.00	660,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	160,000.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	160,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	133,333.33	240,000.00	0.00	240,000.00	690,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	133,333.33	200,000.00	0.00	200,000.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	40,000.00	0.00	40,000.00	40,000.00
23	CAPITAL EXPENDITURE	3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
2301	FIXED ASSETS PURCHASED	315,814,534.16	20,000,000.00	0.00	0.00	271,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	315,814,534.16	20,000,000.00	0.00	0.00	271,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	198,534,184.16	0.00	0.00	0.00	150,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	492,350.00	20,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	116,788,000.00	0.00	0.00	0.00	100,000,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	0.00	0.00	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	2,351,598,976.69	2,330,000,000.00	2,650,662,444.79	3,270,000,000.00	2,354,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,351,598,976.69	2,330,000,000.00	2,650,662,444.79	3,270,000,000.00	2,354,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	2,351,598,976.69	2,280,000,000.00	2,635,918,604.79	3,250,000,000.00	2,354,000,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	50,000,000.00	14,743,840.00	20,000,000.00	0.00
2303	REHABILITATION / REPAIRS	468,438,115.00	150,000,000.00	145,094,770.00	220,000,000.00	235,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	468,438,115.00	150,000,000.00	145,094,770.00	220,000,000.00	235,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	0.00	135,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	468,438,115.00	150,000,000.00	145,094,770.00	220,000,000.00	100,000,000.00

025300100100 Ministry of Housing and Urban Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,961,618,118.31	1,439,300,000.00	2,016,022,525.35	4,275,609,544.99	7,061,200,000.00
21	PERSONNEL COST	32,746,193.27	36,100,000.00	20,122,024.30	27,360,000.00	53,700,000.00
2101	SALARY	31,497,158.11	34,000,000.00	19,038,266.35	24,500,000.00	50,000,000.00
210101	SALARIES AND WAGES	31,497,158.11	34,000,000.00	19,038,266.35	24,500,000.00	50,000,000.00
21010101	SALARY	21,315,582.90	21,000,000.00	16,135,473.00	21,000,000.00	37,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,181,575.21	13,000,000.00	2,902,793.35	3,500,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,249,035.16	2,100,000.00	1,083,757.95	2,860,000.00	3,700,000.00
210201	ALLOWANCES	1,249,035.16	2,100,000.00	1,083,757.95	2,860,000.00	3,700,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,249,035.16	2,100,000.00	1,083,757.95	2,860,000.00	3,700,000.00
22	OTHER RECURRENT COSTS	600,000.00	3,200,000.00	400,000.00	2,400,000.00	7,500,000.00
2202	OVERHEAD COST	600,000.00	3,200,000.00	400,000.00	2,400,000.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	160,000.00	700,000.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	160,000.00	700,000.00	1,700,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	280,000.00	600,000.00	100,000.00	450,000.00	1,320,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	280,000.00	600,000.00	100,000.00	450,000.00	820,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	700,000.00	0.00	300,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	500,000.00	0.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	100,000.00	200,000.00	0.00	100,000.00	400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	170,000.00	400,000.00	140,000.00	750,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	100,000.00	200,000.00	28,000.00	250,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	200,000.00	112,000.00	500,000.00	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	500,000.00	0.00	200,000.00	1,230,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	420,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	0.00	200,000.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	1,928,271,925.04	1,400,000,000.00	1,995,500,501.05	4,245,849,544.99	7,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	3,700,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	3,700,000.00
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	0.00	0.00	0.00	1,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	936,399,623.89	1,285,000,000.00	1,625,808,064.21	3,784,089,890.84	6,960,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	936,399,623.89	1,285,000,000.00	1,625,808,064.21	3,784,089,890.84	6,960,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	150,887,532.00	55,000,000.00	23,793,277.00	125,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	771,593,838.39	1,210,000,000.00	1,602,014,787.21	3,436,773,527.48	6,960,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	222,316,363.36	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	13,918,253.50	20,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	991,872,301.15	110,000,000.00	369,692,436.84	461,759,654.15	36,300,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	991,872,301.15	110,000,000.00	369,692,436.84	461,759,654.15	36,300,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,313,830.00	20,000,000.00	12,429,650.00	15,000,000.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	598,486,578.90	40,000,000.00	149,552,572.64	196,759,654.15	36,300,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	391,071,892.25	50,000,000.00	207,710,214.20	250,000,000.00	0.00

025302000100 Ebonyi State Housing Corporation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	11,640,000.00
21	PERSONNEL COST	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	8,640,000.00
2101	SALARY	5,812,859.85	7,000,000.00	2,854,253.00	4,000,000.00	7,850,000.00
210101	SALARIES AND WAGES	5,812,859.85	7,000,000.00	2,854,253.00	4,000,000.00	7,850,000.00
21010101	SALARY	5,812,859.85	7,000,000.00	2,854,253.00	4,000,000.00	7,850,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	305,662.12	700,000.00	186,243.61	560,000.00	790,000.00
210201	ALLOWANCES	305,662.12	700,000.00	186,243.61	560,000.00	790,000.00
21020103	LEAVE / OTHER ALLOWANCES	305,662.12	700,000.00	186,243.61	560,000.00	790,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	3,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	3,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
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	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	770,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	470,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	5,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	5,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	275,000.00
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	15,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	150,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00

026600100100 Ministry of Project Monitoring and Evaluation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	15,065,246.08	87,800,000.00	16,697,316.70	68,330,000.00	68,200,000.00
21	PERSONNEL COST	13,565,246.08	17,400,000.00	6,182,316.70	10,330,000.00	26,200,000.00
2101	SALARY	13,379,598.03	17,000,000.00	6,131,514.40	10,000,000.00	25,000,000.00
210101	SALARIES AND WAGES	13,379,598.03	17,000,000.00	6,131,514.40	10,000,000.00	25,000,000.00
21010101	SALARY	2,752,761.00	4,000,000.00	1,016,046.00	2,000,000.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,626,837.03	13,000,000.00	5,115,468.40	8,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,648.05	400,000.00	50,802.30	330,000.00	1,200,000.00
210201	ALLOWANCES	185,648.05	400,000.00	50,802.30	330,000.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	185,648.05	400,000.00	50,802.30	330,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	1,500,000.00	3,400,000.00	250,000.00	3,000,000.00	12,000,000.00
2202	OVERHEAD COST	1,500,000.00	3,400,000.00	250,000.00	3,000,000.00	12,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	360,000.00	700,000.00	0.00	700,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00	700,000.00	0.00	700,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	367,500.00	600,000.00	159,000.00	600,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	277,500.00	400,000.00	159,000.00	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	90,000.00	200,000.00	0.00	100,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	235,000.00	770,000.00	8,000.00	400,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	160,000.00	300,000.00	0.00	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	75,000.00	200,000.00	0.00	50,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	170,000.00	8,000.00	200,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	50,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	100,000.00	33,000.00	100,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	100,000.00	33,000.00	100,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	412,500.00	600,000.00	0.00	550,000.00	3,000,000.00
22020801	MOTOR VEHICLE FUEL COST	170,000.00	300,000.00	0.00	200,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	242,500.00	300,000.00	0.00	350,000.00	1,500,000.00
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	85,000.00	580,000.00	50,000.00	650,000.00	2,300,000.00

22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	100,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	25,000.00	100,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	10,000.00	50,000.00	25,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	75,000.00	230,000.00	0.00	200,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	200,000.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	67,000,000.00	10,265,000.00	55,000,000.00	30,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	0.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	0.00	0.00	5,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	4,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	0.00	0.00	500,000.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,265,000.00	55,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,265,000.00	55,000,000.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	10,000,000.00	10,265,000.00	55,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00

026700100100 Ministry of Infrastructural Development and Concession						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	10,035,500,000.00
21	PERSONNEL COST	15,832,360.80	18,000,000.00	8,091,485.02	17,660,000.00	29,500,000.00
2101	SALARY	14,441,176.10	17,300,000.00	5,768,209.00	14,500,000.00	28,000,000.00
210101	SALARIES AND WAGES	14,441,176.10	17,300,000.00	5,768,209.00	14,500,000.00	28,000,000.00
21010101	SALARY	7,447,323.00	7,000,000.00	2,644,267.00	5,500,000.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,993,853.10	10,300,000.00	3,123,942.00	9,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,391,184.70	700,000.00	2,323,276.02	3,160,000.00	1,500,000.00
210201	ALLOWANCES	1,391,184.70	700,000.00	2,323,276.02	3,160,000.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,391,184.70	700,000.00	2,323,276.02	3,160,000.00	1,500,000.00
22	OTHER RECURRENT COSTS	2,390,000.00	3,400,000.00	0.00	2,400,000.00	6,000,000.00
2202	OVERHEAD COST	2,390,000.00	3,400,000.00	0.00	2,400,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	500,000.00	0.00	400,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	500,000.00	0.00	400,000.00	1,000,000.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	50,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	0.00	50,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	200,000.00	0.00	400,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	0.00	400,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,350,000.00	1,300,000.00	0.00	450,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,290,000.00	400,000.00	0.00	200,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	50,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	60,000.00	300,000.00	0.00	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	100,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	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	40,000.00	850,000.00	0.00	800,000.00	2,090,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	350,000.00	1,300,000.00
22020803	PLANT / GENERATOR FUEL COST	40,000.00	350,000.00	0.00	450,000.00	790,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	150,000.00	0.00	300,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	0.00	200,000.00	200,000.00
23	CAPITAL EXPENDITURE	24,514,003,769.86	6,000,000,000.00	4,939,752,684.13	15,440,000,000.00	10,000,000,000.00
2301	FIXED ASSETS PURCHASED	147,611,675.00	150,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	147,611,675.00	150,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	147,611,675.00	150,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	24,201,503,841.01	5,750,000,000.00	4,840,697,916.38	15,290,000,000.00	10,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	24,201,503,841.01	5,750,000,000.00	4,840,697,916.38	15,290,000,000.00	10,000,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,249,282,445.97	200,000,000.00	60,865,974.68	50,000,000.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	200,000,000.00	194,451,847.77	250,000,000.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	1,757,922,664.78	250,000,000.00	358,429,690.89	380,000,000.00	10,000,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	19,864,447,861.08	5,000,000,000.00	4,225,450,403.04	14,600,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	23,523,792.63	0.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	1,306,327,076.55	100,000,000.00	1,500,000.00	10,000,000.00	0.00
2303	REHABILITATION / REPAIRS	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	0.00
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	0.00

026800100100 Ministry of Business Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	4,000,000.00	400,000.00	700,000.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,000,000.00	400,000.00	700,000.00	0.00
2202	OVERHEAD COST	0.00	4,000,000.00	400,000.00	700,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	700,000.00	160,000.00	360,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	700,000.00	160,000.00	360,000.00	0.00
220202	UTILITIES - GENERAL	0.00	110,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	50,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	800,000.00	100,000.00	150,000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	100,000.00	150,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	100,000.00	150,000.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	100,000.00	100,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	0.00	50,000.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	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
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	0.00	300,000.00	40,000.00	40,000.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	40,000.00	40,000.00	0.00
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	0.00	830,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	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	50,000.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	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	100,000.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00

026900100100 Ministry of Market Development and Management						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00
21	PERSONNEL COST	12,452,022.38	19,600,000.00	6,738,605.62	13,360,000.00	29,500,000.00
2101	SALARY	12,452,022.38	19,000,000.00	6,738,605.62	13,360,000.00	28,000,000.00
210101	SALARIES AND WAGES	12,452,022.38	19,000,000.00	6,738,605.62	13,360,000.00	28,000,000.00
21010101	SALARY	4,562,354.50	6,000,000.00	3,158,379.00	5,360,000.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,889,667.88	13,000,000.00	3,580,226.62	8,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	600,000.00	0.00	0.00	1,500,000.00
210201	ALLOWANCES	0.00	600,000.00	0.00	0.00	1,500,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	600,000.00	0.00	0.00	1,500,000.00
22	OTHER RECURRENT COSTS	0.00	3,400,000.00	400,000.00	2,400,000.00	4,400,000.00
2202	OVERHEAD COST	0.00	3,400,000.00	400,000.00	2,400,000.00	4,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	200,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	200,000.00	500,000.00
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	50,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,300,000.00	0.00	280,000.00	1,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	0.00	280,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	665,000.00	0.00	550,000.00	1,030,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	120,000.00	0.00	150,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	50,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	100,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	315,000.00	0.00	150,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	80,000.00	0.00	100,000.00	80,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	200,000.00	700,000.00	735,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	100,000.00	300,000.00	335,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	100,000.00	400,000.00	400,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	0.00	10,000.00

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	725,000.00	200,000.00	620,000.00	825,000.00
22021001	REFRESHMENT & MEALS	0.00	300,000.00	200,000.00	300,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	100,000.00	150,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	25,000.00	0.00	20,000.00	25,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	100,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	150,000.00
23	CAPITAL EXPENDITURE	534,737,904.00	200,000,000.00	722,270,319.88	1,197,285,997.39	168,330,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,430,000.00	0.00	0.00	13,330,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,430,000.00	0.00	0.00	13,330,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	8,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,980,000.00	0.00	0.00	2,930,000.00
2302	CONSTRUCTION / PROVISION	534,737,904.00	135,570,000.00	722,270,319.88	1,197,285,997.39	145,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	534,737,904.00	135,570,000.00	722,270,319.88	1,197,285,997.39	145,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	5,000,000.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	534,737,904.00	110,570,000.00	722,270,319.88	1,197,285,997.39	135,000,000.00
2303	REHABILITATION / REPAIRS	0.00	9,000,000.00	0.00	0.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	9,000,000.00	0.00	0.00	10,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	9,000,000.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	51,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	51,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	19,097,254.46	65,100,000.00	17,287,204.06	36,650,000.00	92,600,000.00
21	PERSONNEL COST	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
2101	SALARY	16,694,898.11	20,000,000.00	14,473,159.21	18,500,000.00	29,000,000.00
210101	SALARIES AND WAGES	16,694,898.11	20,000,000.00	14,473,159.21	18,500,000.00	29,000,000.00
21010101	SALARY	7,359,267.00	7,000,000.00	6,550,897.00	8,500,000.00	16,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,335,631.11	13,000,000.00	7,922,262.21	10,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	652,356.35	700,000.00	424,044.85	1,050,000.00	1,600,000.00
210201	ALLOWANCES	652,356.35	700,000.00	424,044.85	1,050,000.00	1,600,000.00
21020103	LEAVE / OTHER ALLOWANCES	652,356.35	700,000.00	424,044.85	1,050,000.00	1,600,000.00
22	OTHER RECURRENT COSTS	1,750,000.00	3,400,000.00	2,390,000.00	4,100,000.00	6,000,000.00
2202	OVERHEAD COST	1,750,000.00	3,400,000.00	2,390,000.00	4,100,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	1,930,000.00	1,595,000.00	2,500,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	1,930,000.00	1,595,000.00	2,500,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	270,000.00	165,000.00	350,000.00	540,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	250,000.00	165,000.00	350,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000.00	0.00	0.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	365,000.00	450,000.00	275,000.00	420,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	200,000.00	100,000.00	200,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	70,000.00	80,000.00	60,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	135,000.00	150,000.00	105,000.00	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	20,000.00	10,000.00	20,000.00	200,000.00
220205	TRAINING - GENERAL	100,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	200,000.00	500,000.00	230,000.00	600,000.00	1,100,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	300,000.00	100,000.00	300,000.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	130,000.00	300,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	285,000.00	250,000.00	125,000.00	230,000.00	460,000.00
22021001	REFRESHMENT & MEALS	245,000.00	100,000.00	55,000.00	100,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	50,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	40,000.00	50,000.00	20,000.00	40,000.00	50,000.00

22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	110,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	90,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	41,000,000.00	0.00	13,000,000.00	56,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	3,000,000.00	17,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	3,000,000.00	17,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	6,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,000,000.00	0.00	3,000,000.00	9,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	26,000,000.00	0.00	10,000,000.00	39,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	26,000,000.00	0.00	10,000,000.00	39,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	26,000,000.00	0.00	10,000,000.00	39,000,000.00

027300100100 Ministry of Trade and Investment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	622,346,941.39	118,750,000.00	219,674,040.11	531,671,552.04	122,450,000.00
21	PERSONNEL COST	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
2101	SALARY	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,000,000.00
210101	SALARIES AND WAGES	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	9,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	1,294,153.23	3,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	900,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	900,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	900,000.00
22	OTHER RECURRENT COSTS	1,000,000.00	3,000,000.00	1,200,000.00	4,300,000.00	5,500,000.00
2202	OVERHEAD COST	1,000,000.00	3,000,000.00	1,200,000.00	4,300,000.00	5,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	273,000.00	600,000.00	200,000.00	400,000.00	900,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	273,000.00	600,000.00	200,000.00	400,000.00	900,000.00
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	50,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	110,000.00	350,000.00	215,480.00	2,200,000.00	650,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	110,000.00	200,000.00	190,480.00	200,000.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	25,000.00	2,000,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	246,000.00	675,000.00	329,520.00	650,000.00	1,350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	145,000.00	250,000.00	200,000.00	350,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	79,000.00	200,000.00	129,520.00	200,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22,000.00	150,000.00	0.00	50,000.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	75,000.00	0.00	50,000.00	100,000.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	90,000.00	0.00	0.00	500,000.00
22020601	SECURITY SERVICES	0.00	90,000.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	241,000.00	500,000.00	183,000.00	650,000.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	226,000.00	400,000.00	183,000.00	400,000.00	800,000.00

22020803	PLANT / GENERATOR FUEL COST	15,000.00	100,000.00	0.00	250,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	130,000.00	235,000.00	272,000.00	350,000.00	200,000.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	272,000.00	300,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	130,000.00	135,000.00	0.00	50,000.00	0.00
23	CAPITAL EXPENDITURE	621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	94,050,000.00
2301	FIXED ASSETS PURCHASED	0.00	750,000.00	0.00	5,000,000.00	7,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	750,000.00	0.00	5,000,000.00	7,950,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	0.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,850,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	5,000,000.00	0.00
2303	REHABILITATION / REPAIRS	621,346,941.39	102,000,000.00	217,179,886.88	519,371,552.04	71,100,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	621,346,941.39	102,000,000.00	217,179,886.88	519,371,552.04	71,100,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	12,750,000.00	13,000,000.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	621,346,941.39	100,000,000.00	204,429,886.88	506,371,552.04	71,100,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	15,000,000.00

027300300100 Ebonyi State Investment and Property Ltd						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	7,521,208.75	9,200,000.00	4,778,049.15	8,670,000.00	42,450,000.00
21	PERSONNEL COST	7,371,208.75	8,000,000.00	4,728,049.15	8,070,000.00	14,800,000.00
2101	SALARY	7,026,445.00	7,500,000.00	4,502,904.00	7,000,000.00	13,600,000.00
210101	SALARIES AND WAGES	7,026,445.00	7,500,000.00	4,502,904.00	7,000,000.00	13,600,000.00
21010101	SALARY	7,026,445.00	7,500,000.00	4,502,904.00	7,000,000.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	1,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	344,763.75	500,000.00	225,145.15	1,070,000.00	1,200,000.00
210201	ALLOWANCES	344,763.75	500,000.00	225,145.15	1,070,000.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	344,763.75	500,000.00	225,145.15	1,070,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	150,000.00	1,200,000.00	50,000.00	600,000.00	1,350,000.00
2202	OVERHEAD COST	150,000.00	1,200,000.00	50,000.00	600,000.00	1,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	50,000.00	400,000.00	0.00	200,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	400,000.00	0.00	200,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	125,000.00	0.00	150,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	125,000.00	0.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	60,000.00	425,000.00	0.00	0.00	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000.00	250,000.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	85,000.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	40,000.00	0.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000.00	250,000.00	50,000.00	250,000.00	250,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	200,000.00	50,000.00	200,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	26,300,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	6,300,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	6,300,000.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	600,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00

2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	20,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00

027800100100 Ministry of Skill Development and Job Creation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	330,180,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	22,680,000.00
2101	SALARY	0.00	0.00	0.00	0.00	21,800,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	21,800,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	8,800,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	880,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	880,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	880,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	207,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	207,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,700,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	975,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	175,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	201,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	201,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	150,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,150,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	600,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	550,000.00

220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	10,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	715,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	15,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	150,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	22,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	22,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	510,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	11,090,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	52,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	52,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	52,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	25,500,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	25,500,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	25,500,000.00

031801100100 Judicial Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	59,752,730.82	90,600,000.00	31,707,114.20	106,975,046.21	252,228,157.00
21	PERSONNEL COST	34,041,619.71	40,000,000.00	18,207,114.20	74,575,046.21	83,228,157.00
2101	SALARY	33,276,439.06	38,674,361.49	17,986,385.30	74,075,046.21	77,174,733.00
210101	SALARIES AND WAGES	33,276,439.06	38,674,361.49	17,986,385.30	74,075,046.21	77,174,733.00
21010101	SALARY	12,240,180.12	11,930,746.89	7,386,090.60	52,075,046.21	44,739,888.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	21,036,258.94	26,743,614.60	10,600,294.70	22,000,000.00	32,434,845.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	765,180.65	1,325,638.51	220,728.90	500,000.00	6,053,424.00
210201	ALLOWANCES	765,180.65	1,325,638.51	220,728.90	500,000.00	6,053,424.00
21020103	LEAVE / OTHER ALLOWANCES	765,180.65	1,325,638.51	220,728.90	500,000.00	6,053,424.00
22	OTHER RECURRENT COSTS	5,711,111.11	20,600,000.00	3,500,000.00	8,400,000.00	76,000,000.00
2202	OVERHEAD COST	5,711,111.11	20,600,000.00	3,500,000.00	8,400,000.00	76,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	1,000,000.00	0.00	500,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	1,000,000.00	0.00	500,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	900,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	3,500,000.00	730,000.00	1,400,000.00	3,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,000,000.00	730,000.00	1,200,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	500,000.00	0.00	200,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,111,111.11	5,000,000.00	850,000.00	1,550,000.00	15,590,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	500,000.00	150,000.00	250,000.00	3,590,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	0.00	100,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,211,111.11	2,500,000.00	700,000.00	900,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	1,000,000.00	0.00	300,000.00	3,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	1,150,000.00	8,000,000.00	920,000.00	2,250,000.00	22,000,000.00
22020801	MOTOR VEHICLE FUEL COST	600,000.00	2,000,000.00	300,000.00	750,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	550,000.00	6,000,000.00	620,000.00	1,500,000.00	10,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	3,100,000.00	1,000,000.00	2,700,000.00	27,010,000.00
22021001	REFRESHMENT & MEALS	450,000.00	1,000,000.00	500,000.00	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	0.00	0.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	6,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000.00	200,000.00	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	400,000.00	0.00	200,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	1,500,000.00	500,000.00	1,500,000.00	15,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
23	CAPITAL EXPENDITURE	20,000,000.00	30,000,000.00	10,000,000.00	24,000,000.00	93,000,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	15,700,000.00	5,500,000.00	8,500,000.00	49,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	15,700,000.00	5,500,000.00	8,500,000.00	49,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,350,000.00	0.00	0.00	4,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	5,000,000.00	0.00	2,000,000.00	4,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,500,000.00	1,500,000.00	1,500,000.00	350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	600,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	500,000.00	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	1,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,000,000.00	7,350,000.00	3,500,000.00	4,500,000.00	9,300,000.00
2302	CONSTRUCTION / PROVISION	16,000,000.00	10,000,000.00	4,500,000.00	13,500,000.00	43,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	16,000,000.00	10,000,000.00	4,500,000.00	13,500,000.00	43,000,000.00

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	16,000,000.00	10,000,000.00	4,500,000.00	13,500,000.00	40,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	3,000,000.00
2303	REHABILITATION / REPAIRS	0.00	4,300,000.00	0.00	2,000,000.00	1,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,300,000.00	0.00	2,000,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,300,000.00	0.00	2,000,000.00	1,000,000.00

031805100100 State High Court						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	901,768,398.01	1,680,000,000.00	781,069,409.44	1,252,439,568.84	1,570,000,000.00
21	PERSONNEL COST	374,656,851.95	400,000,000.00	197,967,086.48	400,000,000.00	400,000,000.00
2101	SALARY	364,434,411.42	156,520,000.00	193,008,967.48	390,000,000.00	308,865,588.00
210101	SALARIES AND WAGES	364,434,411.42	156,520,000.00	193,008,967.48	390,000,000.00	308,865,588.00
21010101	SALARY	364,434,411.42	156,520,000.00	193,008,967.48	390,000,000.00	308,865,588.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,222,440.53	243,480,000.00	4,958,119.00	10,000,000.00	91,134,412.00
210201	ALLOWANCES	10,222,440.53	243,480,000.00	4,958,119.00	10,000,000.00	91,134,412.00
21020103	LEAVE / OTHER ALLOWANCES	10,222,440.53	243,480,000.00	4,958,119.00	10,000,000.00	91,134,412.00
22	OTHER RECURRENT COSTS	111,743,095.58	180,000,000.00	87,102,890.02	174,350,000.00	170,000,000.00
2202	OVERHEAD COST	111,743,095.58	180,000,000.00	87,102,890.02	174,350,000.00	170,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,846,000.00	25,000,000.00	13,177,600.00	20,000,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,606,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	930,000.00	15,000,000.00	7,341,000.00	13,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	5,836,600.00	7,000,000.00	10,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,310,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	14,973,871.11	17,000,000.00	9,930,400.00	15,000,000.00	14,500,000.00
22020201	ELECTRICITY CHARGES	9,288,500.00	10,000,000.00	6,736,000.00	10,000,000.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	4,282,371.11	2,000,000.00	1,297,500.00	2,000,000.00	1,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	3,000,000.00	930,000.00	1,500,000.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,403,000.00	2,000,000.00	966,900.00	1,500,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,941,900.00	33,500,000.00	13,850,790.01	28,700,000.00	34,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,487,900.00	20,000,000.00	6,466,000.00	14,000,000.00	22,000,000.00
22020302	BOOKS	2,793,000.00	5,000,000.00	2,357,000.00	5,000,000.00	5,000,000.00
22020303	NEWSPAPERS	151,000.00	500,000.00	225,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	588,456.67	1,200,000.00	4,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	2,851,666.67	5,000,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	410,000.00	500,000.00	948,666.67	2,000,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	100,000.00	500,000.00	414,000.00	1,000,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,571,318.34	39,000,000.00	17,375,000.00	29,000,000.00	33,000,000.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,278,332.67	10,000,000.00	4,090,000.00	7,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,810,000.00	5,000,000.00	2,472,000.00	4,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	6,830,756.67	10,000,000.00	4,638,000.00	6,500,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,543,895.56	5,000,000.00	2,336,000.00	4,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,348,333.44	5,000,000.00	1,618,000.00	2,500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	760,000.00	2,000,000.00	1,083,000.00	2,000,000.00	2,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	2,000,000.00	1,138,000.00	3,000,000.00	1,000,000.00
220205	TRAINING - GENERAL	7,549,000.00	12,000,000.00	10,314,800.00	16,000,000.00	9,000,000.00
22020501	LOCAL TRAINING	5,224,000.00	7,000,000.00	4,434,600.00	8,000,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	2,325,000.00	5,000,000.00	5,880,200.00	8,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	3,944,100.00	12,000,000.00	1,969,000.00	3,500,000.00	6,000,000.00
22020601	SECURITY SERVICES	0.00	2,000,000.00	0.00	0.00	1,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	5,000,000.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	3,944,100.00	5,000,000.00	1,969,000.00	3,500,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	7,955,666.67	15,000,000.00	4,793,666.67	12,450,000.00	14,000,000.00
22020801	MOTOR VEHICLE FUEL COST	3,838,000.00	10,000,000.00	2,370,000.00	6,000,000.00	9,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,117,666.67	5,000,000.00	2,423,666.67	6,450,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	28,961,239.46	26,500,000.00	15,691,633.34	49,700,000.00	34,500,000.00
22021001	REFRESHMENT & MEALS	2,355,000.00	5,000,000.00	1,735,000.00	3,500,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	750,000.00	2,000,000.00	1,218,000.00	2,500,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	350,000.00	2,000,000.00	87,000.00	500,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	14,944,344.00	5,000,000.00	4,429,700.00	8,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	217,295.56	1,000,000.00	366,000.00	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,447,799.90	500,000.00	875,933.34	3,000,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	430,000.00	500,000.00	160,000.00	500,000.00	500,000.00
22021009	SPORTING ACTIVITIES	150,000.00	500,000.00	200,000.00	500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	0.00	500,000.00	500,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	500,000.00	0.00	3,000,000.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,500,000.00	2,000,000.00	2,027,200.00	15,000,000.00	15,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	500,000.00	0.00	500,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	3,936,000.00	5,000,000.00	4,592,800.00	10,000,000.00	3,000,000.00
22021026	COMMON SERVICES	380,800.00	500,000.00	0.00	1,000,000.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	1,000,000.00	0.00	200,000.00	500,000.00

23	CAPITAL EXPENDITURE	415,368,450.48	1,100,000,000.00	495,999,432.94	678,089,568.84	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	663,623,346.24	460,398,095.08	485,925,000.00	535,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	663,623,346.24	460,398,095.08	485,925,000.00	535,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	60,000,000.00	151,575,000.00	151,575,000.00	310,000,000.00
23010108	PURCHASE OF BUSES	0.00	80,000,000.00	83,850,000.00	83,850,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	270,123,346.24	187,510,095.08	200,500,000.00	180,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	0.00	22,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	3,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	24,500,000.00	0.00	0.00	13,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	204,000,000.00	37,463,000.00	50,000,000.00	7,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	195,000,000.00	0.00	102,164,568.84	90,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	195,000,000.00	0.00	102,164,568.84	90,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	110,000,000.00	0.00	0.00	70,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	0.00	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	50,000,000.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	25,000,000.00	0.00	102,164,568.84	0.00
2303	REHABILITATION / REPAIRS	65,368,450.48	50,000,000.00	35,601,337.86	70,000,000.00	170,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	65,368,450.48	50,000,000.00	35,601,337.86	70,000,000.00	170,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	65,368,450.48	30,000,000.00	35,601,337.86	50,000,000.00	120,000,000.00
2305	OTHER CAPITAL PROJECTS	350,000,000.00	191,376,653.76	0.00	20,000,000.00	205,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	350,000,000.00	191,376,653.76	0.00	20,000,000.00	205,000,000.00
23050101	RESEARCH AND DEVELOPMENT	350,000,000.00	191,376,653.76	0.00	20,000,000.00	205,000,000.00

031805200100 Customary Court of Appeal						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	271,978,149.00	687,720,000.00	268,953,488.06	385,280,000.00	1,037,636,850.00
21	PERSONNEL COST	214,062,593.42	250,000,000.00	173,243,488.03	225,000,000.00	681,636,850.00
2101	SALARY	209,081,109.08	238,000,000.00	167,499,144.64	220,000,000.00	216,104,350.00
210101	SALARIES AND WAGES	209,081,109.08	238,000,000.00	167,499,144.64	220,000,000.00	216,104,350.00
21010101	SALARY	192,004,731.15	211,000,000.00	142,386,357.34	190,000,000.00	177,194,090.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	17,076,377.93	27,000,000.00	25,112,787.30	30,000,000.00	38,910,260.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,981,484.34	12,000,000.00	5,744,343.39	5,000,000.00	465,532,500.00
210201	ALLOWANCES	4,981,484.34	12,000,000.00	5,744,343.39	5,000,000.00	465,532,500.00
21020103	LEAVE / OTHER ALLOWANCES	4,981,484.34	12,000,000.00	5,744,343.39	5,000,000.00	465,532,500.00
22	OTHER RECURRENT COSTS	24,915,555.58	37,720,000.00	27,960,000.03	37,280,000.00	120,000,000.00
2202	OVERHEAD COST	24,915,555.58	37,720,000.00	27,960,000.03	37,280,000.00	120,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,810,000.00	5,000,000.00	5,000,000.00	7,180,000.00	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,810,000.00	5,000,000.00	5,000,000.00	7,180,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	7,841,000.00	12,720,000.00	10,424,526.67	11,500,000.00	26,790,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,431,000.00	5,700,000.00	5,699,426.67	5,500,000.00	15,670,000.00
22020302	BOOKS	0.00	500,000.00	0.00	0.00	1,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	120,000.00
22020304	MAGAZINES & PERIODICALS	0.00	120,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,410,000.00	6,400,000.00	4,725,100.00	6,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,065,000.00	8,000,000.00	7,940,040.00	10,000,000.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,020,000.00	1,000,000.00	1,090,500.00	2,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,410,000.00	1,000,000.00	1,624,000.00	2,500,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,845,000.00	1,000,000.00	818,400.00	0.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,480,000.00	2,000,000.00	1,886,240.00	2,500,000.00	7,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,310,000.00	3,000,000.00	2,520,900.00	3,000,000.00	6,000,000.00
220205	TRAINING - GENERAL	1,794,000.00	1,000,000.00	301,500.00	1,000,000.00	10,000,000.00
22020501	LOCAL TRAINING	1,794,000.00	1,000,000.00	301,500.00	1,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,895,555.58	4,000,000.00	3,435,933.36	4,600,000.00	16,000,000.00

22020801	MOTOR VEHICLE FUEL COST	1,645,555.58	1,000,000.00	999,666.68	1,500,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,250,000.00	3,000,000.00	2,436,266.68	3,100,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	510,000.00	7,000,000.00	858,000.00	3,000,000.00	19,210,000.00
22021001	REFRESHMENT & MEALS	510,000.00	500,000.00	0.00	200,000.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	50,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	400,000.00	0.00	200,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	0.00	1,000,000.00	3,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	4,000,000.00	858,000.00	1,500,000.00	9,660,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	0.00	50,000.00	50,000.00
23	CAPITAL EXPENDITURE	33,000,000.00	400,000,000.00	67,750,000.00	123,000,000.00	236,000,000.00
2301	FIXED ASSETS PURCHASED	10,000,000.00	125,000,000.00	58,750,000.00	76,000,000.00	78,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,000,000.00	125,000,000.00	58,750,000.00	76,000,000.00	78,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	3,300,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	14,200,000.00
23010106	PURCHASE OF VANS	0.00	37,000,000.00	10,750,000.00	15,000,000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	60,000,000.00	48,000,000.00	60,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	10,000,000.00	0.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	0.00	0.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	14,000,000.00	0.00	0.00	20,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,500,000.00	0.00	1,000,000.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	4,000,000.00	213,000,000.00	3,000,000.00	0.00	113,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,000,000.00	213,000,000.00	3,000,000.00	0.00	113,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000.00	144,000,000.00	0.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	69,000,000.00	3,000,000.00	0.00	63,000,000.00
2303	REHABILITATION / REPAIRS	19,000,000.00	62,000,000.00	6,000,000.00	47,000,000.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	19,000,000.00	62,000,000.00	6,000,000.00	47,000,000.00	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	19,000,000.00	62,000,000.00	6,000,000.00	47,000,000.00	45,000,000.00

032600100100 Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00
21	PERSONNEL COST	66,225,807.27	72,200,000.00	82,450,438.64	110,100,000.00	168,000,000.00
2101	SALARY	64,202,544.24	67,000,000.00	76,126,118.06	107,000,000.00	154,000,000.00
210101	SALARIES AND WAGES	64,202,544.24	67,000,000.00	76,126,118.06	107,000,000.00	154,000,000.00
21010101	SALARY	49,687,018.42	51,000,000.00	64,898,190.34	92,000,000.00	140,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	14,515,525.82	16,000,000.00	11,227,927.72	15,000,000.00	14,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,023,263.03	5,200,000.00	6,324,320.58	3,100,000.00	14,000,000.00
210201	ALLOWANCES	2,023,263.03	5,200,000.00	6,324,320.58	3,100,000.00	14,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,023,263.03	5,200,000.00	6,324,320.58	3,100,000.00	14,000,000.00
22	OTHER RECURRENT COSTS	482,140,500.00	501,000,000.00	185,468,500.00	367,400,000.00	431,500,000.00
2202	OVERHEAD COST	482,140,500.00	501,000,000.00	185,468,500.00	367,400,000.00	431,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,295,500.00	3,100,000.00	7,328,500.00	12,000,000.00	4,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,295,500.00	3,100,000.00	7,328,500.00	12,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	20,000.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	924,500.00	1,210,000.00	147,500.00	500,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	854,500.00	910,000.00	147,500.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	70,000.00	300,000.00	0.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	678,500.00	700,000.00	28,000.00	380,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	518,500.00	500,000.00	28,000.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	54,300.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	17,000.00	100,000.00	0.00	100,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	88,700.00	100,000.00	0.00	80,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	476,906,000.00	485,000,000.00	175,326,500.00	350,000,000.00	412,600,000.00
22020703	LEGAL SERVICES	476,906,000.00	485,000,000.00	175,326,500.00	350,000,000.00	412,600,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	300,000.00	36,000.00	250,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	300,000.00	36,000.00	250,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,286,000.00	10,670,000.00	2,602,000.00	4,270,000.00	11,800,000.00

22021001	REFRESHMENT & MEALS	50,000.00	0.00	0.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	100,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	80,000.00	300,000.00	0.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	150,000.00	77,000.00	150,000.00	300,000.00
22021024	SEMINARS AND CONFERENCES	1,106,000.00	10,000,000.00	2,525,000.00	4,000,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	30,000,000.00	0.00	6,000,000.00	130,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	9,000,000.00	0.00	6,000,000.00	9,820,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,000,000.00	0.00	6,000,000.00	9,820,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	250,000.00	0.00	0.00	200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,400,000.00	0.00	0.00	1,120,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	59,180,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	59,180,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	59,180,000.00
2305	OTHER CAPITAL PROJECTS	0.00	11,000,000.00	0.00	0.00	61,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	11,000,000.00	0.00	0.00	61,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	11,000,000.00	0.00	0.00	11,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	50,000,000.00

043700100100 Ministry of Capital City and Urban Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	29,703,930.79	57,900,000.00	16,155,269.31	32,320,000.00	714,010,000.00
21	PERSONNEL COST	25,703,930.79	26,200,000.00	14,155,269.31	26,320,000.00	38,300,000.00
2101	SALARY	25,703,930.79	25,000,000.00	13,757,437.26	24,000,000.00	36,000,000.00
210101	SALARIES AND WAGES	25,703,930.79	25,000,000.00	13,757,437.26	24,000,000.00	36,000,000.00
21010101	SALARY	25,703,930.79	12,000,000.00	7,956,641.00	13,000,000.00	23,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	5,800,796.26	11,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,200,000.00	397,832.05	2,320,000.00	2,300,000.00
210201	ALLOWANCES	0.00	1,200,000.00	397,832.05	2,320,000.00	2,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,200,000.00	397,832.05	2,320,000.00	2,300,000.00
22	OTHER RECURRENT COSTS	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
2202	OVERHEAD COST	4,000,000.00	6,500,000.00	2,000,000.00	6,000,000.00	7,810,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,617,000.00	2,326,000.00	900,000.00	2,500,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,617,000.00	2,326,000.00	900,000.00	2,500,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	443,000.00	700,000.00	294,000.00	700,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,000.00	300,000.00	244,000.00	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	195,000.00	400,000.00	50,000.00	200,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,274,000.00	1,750,000.00	313,750.00	1,000,000.00	2,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,033,000.00	1,000,000.00	250,000.00	700,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	200,000.00	26,000.00	100,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	136,000.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	350,000.00	7,750.00	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	65,000.00	200,000.00	30,000.00	100,000.00	500,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	166,000.00	600,000.00	109,250.00	776,000.00	1,500,000.00
22020801	MOTOR VEHICLE FUEL COST	122,000.00	400,000.00	109,250.00	300,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	44,000.00	200,000.00	0.00	476,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,124,000.00	383,000.00	1,024,000.00	1,010,000.00
22021001	REFRESHMENT & MEALS	25,000.00	200,000.00	23,000.00	150,000.00	100,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	80,000.00	150,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	20,000.00	100,000.00
22021007	WELFARE PACKAGES	475,000.00	500,000.00	280,000.00	500,000.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	200,000.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	0.00	4,000.00	10,000.00
23	CAPITAL EXPENDITURE	0.00	25,200,000.00	0.00	0.00	667,900,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	108,900,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	108,900,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	2,500,000.00	0.00	0.00	4,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	1,400,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,500,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	18,200,000.00	0.00	0.00	334,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	18,200,000.00	0.00	0.00	334,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,200,000.00	0.00	0.00	4,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	15,000,000.00	0.00	0.00	330,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	0.00	225,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	0.00	225,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	225,000,000.00

053900100100 Ministry of Youth Development and Sports						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,250,602,531.37	4,236,800,000.00	689,397,892.73	777,400,000.00	4,880,750,000.00
21	PERSONNEL COST	30,781,724.66	32,800,000.00	22,120,126.94	31,400,000.00	48,200,000.00
2101	SALARY	29,961,003.98	31,000,000.00	21,494,795.63	29,000,000.00	45,000,000.00
210101	SALARIES AND WAGES	29,961,003.98	31,000,000.00	21,494,795.63	29,000,000.00	45,000,000.00
21010101	SALARY	17,819,661.50	18,000,000.00	14,008,522.89	18,000,000.00	32,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,141,342.48	13,000,000.00	7,486,272.74	11,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	820,720.68	1,800,000.00	625,331.31	2,400,000.00	3,200,000.00
210201	ALLOWANCES	820,720.68	1,800,000.00	625,331.31	2,400,000.00	3,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	820,720.68	1,800,000.00	625,331.31	2,400,000.00	3,200,000.00
22	OTHER RECURRENT COSTS	2,090,000.00	4,000,000.00	1,850,000.00	3,000,000.00	8,500,000.00
2202	OVERHEAD COST	2,090,000.00	4,000,000.00	1,850,000.00	3,000,000.00	8,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	529,000.00	600,000.00	16,700.00	400,000.00	750,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	529,000.00	600,000.00	16,700.00	400,000.00	750,000.00
220203	MATERIALS & SUPPLIES - GENERAL	523,600.00	900,000.00	1,083,300.00	900,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	323,600.00	400,000.00	583,300.00	400,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	233,000.00	650,000.00	0.00	350,000.00	820,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,000.00	450,000.00	0.00	250,000.00	320,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	50,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	50,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	18,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	50,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	50,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	130,400.00	500,000.00	100,000.00	500,000.00	1,200,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	200,000.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	130,400.00	300,000.00	100,000.00	300,000.00	750,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	20,000.00	80,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	20,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	674,000.00	1,230,000.00	650,000.00	780,000.00	3,350,000.00
22021009	SPORTING ACTIVITIES	400,000.00	1,030,000.00	450,000.00	580,000.00	2,000,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	200,000.00	200,000.00	200,000.00	500,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	300,000.00
22021026	COMMON SERVICES	74,000.00	0.00	0.00	0.00	550,000.00
23	CAPITAL EXPENDITURE	1,217,730,806.71	4,200,000,000.00	665,427,765.79	743,000,000.00	4,824,050,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,000,900,000.00	11,500,000.00	23,000,000.00	34,050,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,900,000.00	11,500,000.00	23,000,000.00	34,050,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000.00	0.00	0.00	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000,000.00	11,500,000.00	23,000,000.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,800,000.00
2302	CONSTRUCTION / PROVISION	1,193,862,270.61	3,000,000,000.00	519,832,122.34	520,000,000.00	4,405,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,193,862,270.61	3,000,000,000.00	519,832,122.34	520,000,000.00	4,405,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	180,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,193,862,270.61	0.00	0.00	0.00	3,000,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	519,832,122.34	520,000,000.00	1,225,000,000.00
2303	REHABILITATION / REPAIRS	23,868,536.10	199,100,000.00	134,095,643.45	200,000,000.00	385,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	23,868,536.10	199,100,000.00	134,095,643.45	200,000,000.00	385,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	23,868,536.10	199,100,000.00	134,095,643.45	200,000,000.00	385,000,000.00

053905100100 Ebonyi State Sports Council						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	17,467,225.05	32,900,000.00	42,917,463.37	48,780,000.00	150,200,000.00
21	PERSONNEL COST	16,807,225.05	18,700,000.00	12,667,463.37	18,180,000.00	46,200,000.00
2101	SALARY	16,016,261.00	17,000,000.00	12,069,981.00	16,000,000.00	42,000,000.00
210101	SALARIES AND WAGES	16,016,261.00	17,000,000.00	12,069,981.00	16,000,000.00	42,000,000.00
21010101	SALARY	16,016,261.00	17,000,000.00	12,069,981.00	16,000,000.00	42,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	790,964.05	1,700,000.00	597,482.37	2,180,000.00	4,200,000.00
210201	ALLOWANCES	790,964.05	1,700,000.00	597,482.37	2,180,000.00	4,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	790,964.05	1,700,000.00	597,482.37	2,180,000.00	4,200,000.00
22	OTHER RECURRENT COSTS	160,000.00	1,200,000.00	250,000.00	600,000.00	4,000,000.00
2202	OVERHEAD COST	160,000.00	1,200,000.00	250,000.00	600,000.00	4,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	80,000.00	400,000.00	90,000.00	300,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000.00	400,000.00	90,000.00	300,000.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	300,000.00	20,000.00	100,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	100,000.00	20,000.00	50,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	100,000.00	0.00	50,000.00	500,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	100,000.00	0.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000.00	90,000.00	20,000.00	50,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	50,000.00	0.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	40,000.00	20,000.00	50,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220206	OTHER SERVICES - GENERAL	15,000.00	200,000.00	120,000.00	120,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	15,000.00	200,000.00	120,000.00	120,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000.00	200,000.00	0.00	0.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	80,000.00	0.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	10,000.00	0.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	110,000.00	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000.00	0.00	30,000.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	10,000.00	0.00	30,000.00	100,000.00
23	CAPITAL EXPENDITURE	500,000.00	13,000,000.00	30,000,000.00	30,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	0.00	0.00	10,000,000.00

230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	0.00	10,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	500,000.00	11,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	11,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
23050101	RESEARCH AND DEVELOPMENT	500,000.00	11,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00

051400100100 Ministry of Women Affairs and Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	87,372,892.55	120,400,000.00	98,676,070.31	576,770,000.00	715,938,000.00
21	PERSONNEL COST	81,280,392.55	77,000,000.00	57,690,838.31	81,170,000.00	104,438,000.00
2101	SALARY	80,625,038.04	73,000,000.00	56,178,994.77	76,000,000.00	94,680,000.00
210101	SALARIES AND WAGES	80,625,038.04	73,000,000.00	56,178,994.77	76,000,000.00	94,680,000.00
21010101	SALARY	68,287,913.88	60,000,000.00	49,321,596.69	65,000,000.00	81,680,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,337,124.16	13,000,000.00	6,857,398.08	11,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	655,354.51	4,000,000.00	1,511,843.54	5,170,000.00	9,758,000.00
210201	ALLOWANCES	655,354.51	4,000,000.00	1,511,843.54	5,170,000.00	9,758,000.00
21020103	LEAVE / OTHER ALLOWANCES	655,354.51	1,000,000.00	476,843.54	4,120,000.00	8,168,000.00
21020105	HARZARD ALLOWANCE	0.00	3,000,000.00	1,035,000.00	1,050,000.00	1,590,000.00
22	OTHER RECURRENT COSTS	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	11,500,000.00
2202	OVERHEAD COST	6,092,500.00	4,900,000.00	3,080,000.00	7,600,000.00	11,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,142,500.00	1,100,000.00	1,926,000.00	4,900,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,142,500.00	1,100,000.00	1,926,000.00	4,900,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	274,000.00	400,000.00	54,000.00	250,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	274,000.00	400,000.00	54,000.00	250,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	416,000.00	600,000.00	300,000.00	700,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	416,000.00	450,000.00	300,000.00	600,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	20,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	30,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	50,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	100,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	250,000.00	0.00	150,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	0.00	150,000.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	1,260,000.00	2,550,000.00	800,000.00	1,600,000.00	6,100,000.00
22021001	REFRESHMENT & MEALS	200,000.00	1,100,000.00	600,000.00	1,000,000.00	600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	100,000.00	100,000.00
22021004	MEDICAL EXPENSES-LOCAL	260,000.00	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	900,000.00	200,000.00	400,000.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	200,000.00
22021015	CRECHE SERVICES	0.00	0.00	0.00	0.00	2,000,000.00
22021018	GENDER PROGRAM	0.00	0.00	0.00	0.00	2,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	400,000.00	0.00	0.00	500,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	0.00	0.00	0.00	600,000.00
22021024	SEMINARS AND CONFERENCES	800,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	38,500,000.00	37,905,232.00	488,000,000.00	600,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	8,000,000.00	0.00	0.00	60,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,000,000.00	0.00	0.00	60,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00	4,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	13,000,000.00	0.00	0.00	69,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	0.00	69,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	50,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	12,000,000.00	0.00	0.00	3,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	3,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	1,000,000.00	0.00	0.00	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	10,000,000.00
2303	REHABILITATION / REPAIRS	0.00	3,500,000.00	37,905,232.00	38,000,000.00	25,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,500,000.00	37,905,232.00	38,000,000.00	25,000,000.00

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	3,500,000.00	37,905,232.00	38,000,000.00	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	15,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	14,000,000.00	0.00	450,000,000.00	446,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	14,000,000.00	0.00	450,000,000.00	446,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	14,000,000.00	0.00	450,000,000.00	446,000,000.00

051400200100 Women Development Centre						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	18,985,197.15	37,400,000.00	12,313,919.99	20,060,000.00	264,000,000.00
21	PERSONNEL COST	18,985,197.15	27,400,000.00	12,313,919.99	20,060,000.00	56,000,000.00
2101	SALARY	16,826,195.27	26,000,000.00	10,428,571.25	16,500,000.00	52,000,000.00
210101	SALARIES AND WAGES	16,826,195.27	26,000,000.00	10,428,571.25	16,500,000.00	52,000,000.00
21010101	SALARY	12,556,516.81	14,000,000.00	9,313,160.00	12,500,000.00	40,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,269,678.46	12,000,000.00	1,115,411.25	4,000,000.00	12,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,159,001.88	1,400,000.00	1,885,348.74	3,560,000.00	4,000,000.00
210201	ALLOWANCES	2,159,001.88	1,400,000.00	1,885,348.74	3,560,000.00	4,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,159,001.88	1,400,000.00	1,885,348.74	3,560,000.00	4,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	6,000,000.00
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	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	800,000.00
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	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,300,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00

22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	202,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	0.00	152,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	0.00	152,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	45,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	80,000,000.00
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	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	650,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	20,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	150,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	3,900,000.00
2302	CONSTRUCTION / PROVISION	0.00	4,000,000.00	0.00	0.00	5,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	0.00	5,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	4,000,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	5,000,000.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	0.00	45,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	45,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	1,000,000.00	0.00	0.00	45,000,000.00

051700100100 Ministry of Primary and Secondary Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	68,182,028.99	2,275,100,000.00	252,661,411.94	1,061,852,670.11	8,247,600,000.00
21	PERSONNEL COST	65,960,028.99	69,100,000.00	47,328,791.94	69,840,000.00	85,600,000.00
2101	SALARY	63,497,482.36	64,000,000.00	45,487,970.94	63,000,000.00	79,000,000.00
210101	SALARIES AND WAGES	63,497,482.36	64,000,000.00	45,487,970.94	63,000,000.00	79,000,000.00
21010101	SALARY	51,100,358.20	51,000,000.00	37,734,196.00	51,000,000.00	66,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,397,124.16	13,000,000.00	7,753,774.94	12,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,462,546.63	5,100,000.00	1,840,821.00	6,840,000.00	6,600,000.00
210201	ALLOWANCES	2,462,546.63	5,100,000.00	1,840,821.00	6,840,000.00	6,600,000.00
21020103	LEAVE / OTHER ALLOWANCES	2,462,546.63	5,100,000.00	1,840,821.00	6,840,000.00	6,600,000.00
22	OTHER RECURRENT COSTS	2,222,000.00	6,000,000.00	5,332,620.00	38,094,300.00	20,000,000.00
2202	OVERHEAD COST	2,222,000.00	6,000,000.00	5,332,620.00	38,094,300.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	537,000.00	1,000,000.00	3,373,620.00	15,000,000.00	6,300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	537,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	3,373,620.00	15,000,000.00	6,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	104,800.00	700,000.00	302,800.00	800,000.00	4,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	84,800.00	500,000.00	302,800.00	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000.00	100,000.00	0.00	200,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	100,000.00	0.00	100,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	860,900.00	1,700,000.00	613,200.00	1,550,000.00	1,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	430,900.00	600,000.00	17,000.00	200,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	130,000.00	200,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	168,300.00	200,000.00	268,400.00	500,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	261,700.00	600,000.00	117,800.00	500,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	80,000.00	150,000.00	300,000.00
220205	TRAINING - GENERAL	0.00	150,000.00	0.00	194,300.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	194,300.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	40,000.00	400,000.00	105,000.00	200,000.00	700,000.00
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	40,000.00	200,000.00	105,000.00	200,000.00	200,000.00

220208	FUEL & LUBRICANTS - GENERAL	126,000.00	600,000.00	418,000.00	1,200,000.00	2,000,000.00
22020801	MOTOR VEHICLE FUEL COST	126,000.00	500,000.00	313,000.00	600,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	105,000.00	600,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	553,300.00	1,450,000.00	520,000.00	19,150,000.00	3,600,000.00
22021001	REFRESHMENT & MEALS	7,300.00	100,000.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	71,000.00	300,000.00	70,000.00	350,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	50,000.00
22021007	WELFARE PACKAGES	175,000.00	400,000.00	200,000.00	500,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	300,000.00	300,000.00	250,000.00	300,000.00	250,000.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	0.00	1,000,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	0.00	18,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,200,000,000.00	200,000,000.00	953,918,370.11	8,142,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	169,500,000.00	0.00	15,000,000.00	7,982,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	169,500,000.00	0.00	15,000,000.00	7,982,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	7,800,000,000.00
23010108	PURCHASE OF BUSES	0.00	60,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	9,000,000.00	0.00	0.00	4,590,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	600,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	4,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	0.00	0.00	0.00	1,800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	500,000.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	250,000.00	0.00	0.00	5,280,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,200,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	82,000,000.00	0.00	15,000,000.00	149,680,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	4,850,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	438,918,370.11	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	438,918,370.11	100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	438,918,370.11	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,030,500,000.00	200,000,000.00	500,000,000.00	60,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,030,500,000.00	200,000,000.00	500,000,000.00	60,000,000.00

23050101	RESEARCH AND DEVELOPMENT	0.00	2,025,500,000.00	200,000,000.00	500,000,000.00	60,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	6,283,451,198.60	4,584,760,000.00	2,852,785,157.93	3,341,720,000.00	6,565,580,000.00
21	PERSONNEL COST	191,020,317.53	210,000,000.00	88,672,687.42	191,720,000.00	247,800,000.00
2101	SALARY	183,820,165.30	194,000,000.00	85,025,907.29	173,000,000.00	228,000,000.00
210101	SALARIES AND WAGES	183,820,165.30	194,000,000.00	85,025,907.29	173,000,000.00	228,000,000.00
21010101	SALARY	153,182,315.80	160,000,000.00	73,792,405.00	150,000,000.00	198,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	30,637,849.50	34,000,000.00	11,233,502.29	23,000,000.00	30,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,200,152.23	16,000,000.00	3,646,780.13	18,720,000.00	19,800,000.00
210201	ALLOWANCES	7,200,152.23	16,000,000.00	3,646,780.13	18,720,000.00	19,800,000.00
21020103	LEAVE / OTHER ALLOWANCES	7,200,152.23	16,000,000.00	3,646,780.13	18,720,000.00	19,800,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	6,000,000.00
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
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	500,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	900,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
23	CAPITAL EXPENDITURE	6,092,430,881.07	4,374,760,000.00	2,764,112,470.51	3,150,000,000.00	6,311,780,000.00
2301	FIXED ASSETS PURCHASED	3,355,166,271.10	1,241,260,000.00	114,611,479.90	500,000,000.00	1,010,780,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,355,166,271.10	1,241,260,000.00	114,611,479.90	500,000,000.00	1,010,780,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	0.00	0.00	500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,200,000.00	0.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	600,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,355,166,271.10	1,231,810,000.00	114,611,479.90	500,000,000.00	1,004,600,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,400,000.00	0.00	0.00	1,580,000.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	0.00	5,226,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	0.00	5,226,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	5,209,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	0.00	17,000,000.00
2305	OTHER CAPITAL PROJECTS	2,737,264,609.97	3,131,500,000.00	2,649,500,990.61	2,650,000,000.00	75,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,737,264,609.97	3,131,500,000.00	2,649,500,990.61	2,650,000,000.00	75,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	129,500,000.00	0.00	0.00	62,500,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	0.00	11,500,000.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	2,737,264,609.97	3,000,000,000.00	2,649,500,990.61	2,650,000,000.00	0.00

051700800100 Ebonyi State Library Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	28,691,066.11	40,500,000.00	23,172,583.07	37,500,000.00	269,750,000.00
21	PERSONNEL COST	28,651,066.11	29,700,000.00	16,866,983.07	31,080,000.00	57,750,000.00
2101	SALARY	27,302,931.00	27,000,000.00	16,072,707.00	27,000,000.00	52,500,000.00
210101	SALARIES AND WAGES	27,302,931.00	27,000,000.00	16,072,707.00	27,000,000.00	52,500,000.00
21010101	SALARY	27,302,931.00	27,000,000.00	16,072,707.00	27,000,000.00	52,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,348,135.11	2,700,000.00	794,276.07	4,080,000.00	5,250,000.00
210201	ALLOWANCES	1,348,135.11	2,700,000.00	794,276.07	4,080,000.00	5,250,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,348,135.11	2,700,000.00	794,276.07	4,080,000.00	5,250,000.00
22	OTHER RECURRENT COSTS	40,000.00	800,000.00	20,000.00	120,000.00	2,000,000.00
2202	OVERHEAD COST	40,000.00	800,000.00	20,000.00	120,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000.00	200,000.00	20,000.00	50,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	15,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	20,000.00	50,000.00	400,000.00
220202	UTILITIES - GENERAL	1,500.00	10,000.00	0.00	10,000.00	100,000.00
22020202	TELEPHONE CHARGES	1,500.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	10,000.00	0.00	10,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000.00	240,000.00	0.00	20,000.00	530,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	90,000.00	0.00	20,000.00	310,000.00
22020303	NEWSPAPERS	0.00	100,000.00	0.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	0.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	160,000.00	0.00	10,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	0.00	10,000.00	100,000.00
220205	TRAINING - GENERAL	5,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	5,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500.00	50,000.00	0.00	20,000.00	420,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500.00	50,000.00	0.00	20,000.00	270,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	90,000.00	0.00	10,000.00	150,000.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	10,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	10,000.00	50,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	6,285,600.00	6,300,000.00	210,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	100,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	100,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	6,285,600.00	6,300,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	6,285,600.00	6,300,000.00	100,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	6,285,600.00	6,300,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	10,000,000.00

051700900100 Examinations Development Centre						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,595,913.90	5,500,000.00	917,295.15	26,890,000.00	20,000,000.00
21	PERSONNEL COST	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
2101	SALARY	1,473,498.00	1,600,000.00	865,043.00	1,500,000.00	8,000,000.00
210101	SALARIES AND WAGES	1,473,498.00	1,600,000.00	865,043.00	1,500,000.00	8,000,000.00
21010101	SALARY	1,473,498.00	1,600,000.00	865,043.00	1,500,000.00	8,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	122,415.90	160,000.00	52,252.15	140,000.00	800,000.00
210201	ALLOWANCES	122,415.90	160,000.00	52,252.15	140,000.00	800,000.00
21020103	LEAVE / OTHER ALLOWANCES	122,415.90	160,000.00	52,252.15	140,000.00	800,000.00
22	OTHER RECURRENT COSTS	0.00	800,000.00	0.00	250,000.00	1,200,000.00
2202	OVERHEAD COST	0.00	800,000.00	0.00	250,000.00	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	55,000.00	300,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	55,000.00	300,000.00
220202	UTILITIES - GENERAL	0.00	70,000.00	0.00	80,000.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	70,000.00	0.00	80,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	220,000.00	0.00	75,000.00	305,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	90,000.00	0.00	75,000.00	305,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	130,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	50,000.00
220206	OTHER SERVICES - GENERAL	0.00	20,000.00	0.00	0.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	100,000.00	0.00	20,000.00	150,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	20,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	90,000.00	0.00	20,000.00	95,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	40,000.00	0.00	0.00	70,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	5,000.00	5,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	15,000.00	20,000.00

23	CAPITAL EXPENDITURE	0.00	2,940,000.00	0.00	25,000,000.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,940,000.00	0.00	0.00	6,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,940,000.00	0.00	0.00	6,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	2,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	1,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	850,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	0.00	200,000.00
23010118	PURCHASE OF SCANNERS	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	500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	240,000.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	25,000,000.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	25,000,000.00	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	25,000,000.00	4,000,000.00

051701000100 Agency for Mass Literacy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,631,605.05	13,000,000.00	1,410,978.55	3,070,000.00	25,400,000.00
21	PERSONNEL COST	1,406,605.05	2,200,000.00	1,310,978.55	2,770,000.00	13,000,000.00
2101	SALARY	1,341,036.11	2,000,000.00	1,248,551.00	2,500,000.00	11,800,000.00
210101	SALARIES AND WAGES	1,341,036.11	2,000,000.00	1,248,551.00	2,500,000.00	11,800,000.00
21010101	SALARY	1,341,036.11	2,000,000.00	1,248,551.00	2,500,000.00	11,800,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	65,568.94	200,000.00	62,427.55	270,000.00	1,200,000.00
210201	ALLOWANCES	65,568.94	200,000.00	62,427.55	270,000.00	1,200,000.00
21020103	LEAVE / OTHER ALLOWANCES	65,568.94	200,000.00	62,427.55	270,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	225,000.00	800,000.00	100,000.00	300,000.00	2,400,000.00
2202	OVERHEAD COST	225,000.00	800,000.00	100,000.00	300,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000.00	100,000.00	10,000.00	50,000.00	400,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	10,000.00	50,000.00	400,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	63,000.00	200,000.00	45,000.00	60,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	38,000.00	200,000.00	45,000.00	60,000.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	25,000.00	0.00	0.00	0.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	85,000.00	250,000.00	10,000.00	60,000.00	495,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	73,000.00	200,000.00	5,000.00	30,000.00	245,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	12,000.00	50,000.00	5,000.00	30,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	50,000.00
220208	FUEL & LUBRICANTS - GENERAL	47,000.00	200,000.00	35,000.00	80,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST	47,000.00	200,000.00	35,000.00	80,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	25,000.00	50,000.00	0.00	50,000.00	105,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	50,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	5,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	50,000.00	0.00	50,000.00	50,000.00

23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	10,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	10,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	6,000,000.00	0.00	0.00	5,100,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	0.00	2,000,000.00

051702622400 King David Gifted Children						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00
22	OTHER RECURRENT COSTS	44,555,632.00	20,000,000.00	0.00	20,000,000.00	200,000,000.00
2202	OVERHEAD COST	44,555,632.00	20,000,000.00	0.00	20,000,000.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	44,555,632.00	20,000,000.00	0.00	20,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	44,555,632.00	20,000,000.00	0.00	20,000,000.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	0.00	200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	0.00	200,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	0.00	200,000,000.00
23	CAPITAL EXPENDITURE	30,000,000.00	100,000,000.00	158,595,108.00	159,330,204.00	20,000,000.00
2301	FIXED ASSETS PURCHASED	30,000,000.00	100,000,000.00	158,595,108.00	158,614,204.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	30,000,000.00	100,000,000.00	158,595,108.00	158,614,204.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	20,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	30,000,000.00	50,000,000.00	40,980,904.00	41,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	50,000,000.00	117,614,204.00	117,614,204.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	716,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	716,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	716,000.00	0.00

051702622500 Ebony Vocational College						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	210,000,000.00	0.00	0.00	330,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	20,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	20,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	20,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	20,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	10,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	200,000,000.00	0.00	0.00	300,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	200,000,000.00	0.00	0.00	270,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000,000.00	0.00	0.00	270,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	80,000,000.00	0.00	0.00	70,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	0.00	0.00	50,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	70,000,000.00	0.00	0.00	90,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	40,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	20,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	20,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	10,000,000.00

051705100100 Secondary Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	2,776,039,141.49	2,984,000,000.00	2,282,252,088.20	3,362,380,000.00	5,542,000,000.00
21	PERSONNEL COST	2,757,766,141.49	2,770,000,000.00	2,270,252,088.20	3,340,380,000.00	5,480,000,000.00
2101	SALARY	2,607,516,851.81	2,530,000,000.00	2,151,400,224.79	2,913,000,000.00	4,751,000,000.00
210101	SALARIES AND WAGES	2,607,516,851.81	2,530,000,000.00	2,151,400,224.79	2,913,000,000.00	4,751,000,000.00
21010101	SALARY	2,577,444,292.40	2,500,000,000.00	2,144,487,121.08	2,900,000,000.00	4,726,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	30,072,559.41	30,000,000.00	6,913,103.71	13,000,000.00	25,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150,249,289.68	240,000,000.00	118,851,863.41	427,380,000.00	729,000,000.00
210201	ALLOWANCES	150,249,289.68	240,000,000.00	118,851,863.41	427,380,000.00	729,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	150,249,289.68	240,000,000.00	118,851,863.41	427,380,000.00	472,600,000.00
21020119	TEACHING ALLOWANCE	0.00	0.00	0.00	0.00	256,400,000.00
22	OTHER RECURRENT COSTS	0.00	14,000,000.00	12,000,000.00	19,000,000.00	20,000,000.00
2202	OVERHEAD COST	0.00	14,000,000.00	12,000,000.00	19,000,000.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	3,200,000.00	3,217,500.00	5,000,000.00	4,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,200,000.00	3,217,500.00	5,000,000.00	4,000,000.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	173,000.00	400,000.00	500,000.00
22020201	ELECTRICITY CHARGES	0.00	1,200,000.00	173,000.00	400,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,000,000.00	1,165,200.00	2,100,000.00	4,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,165,200.00	1,700,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	200,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	200,000.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	3,300,000.00	4,346,350.00	6,300,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,704,500.00	2,500,000.00	3,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	330,000.00	500,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	1,437,850.00	2,000,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	374,000.00	500,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	800,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	0.00	300,000.00	350,000.00	500,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	350,000.00	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	2,000,000.00	2,247,950.00	3,300,000.00	3,800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,247,950.00	3,000,000.00	3,500,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,000,000.00	500,000.00	1,400,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	150,000.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	100,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	500,000.00	0.00	300,000.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	300,000.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	500,000.00	500,000.00
23	CAPITAL EXPENDITURE	18,273,000.00	200,000,000.00	0.00	3,000,000.00	42,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	150,000,000.00	0.00	0.00	20,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	150,000,000.00	0.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	27,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	50,000,000.00	0.00	0.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	4,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	50,000,000.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	0.00	0.00	1,000,000.00
2305	OTHER CAPITAL PROJECTS	18,273,000.00	50,000,000.00	0.00	3,000,000.00	22,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	18,273,000.00	50,000,000.00	0.00	3,000,000.00	22,000,000.00
23050101	RESEARCH AND DEVELOPMENT	18,273,000.00	0.00	0.00	3,000,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	0.00	22,000,000.00

051705600100 Ebonyi State Scholarship Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	8,172,515.61	60,100,000.00	6,221,856.90	109,160,000.00	1,034,464,000.00
21	PERSONNEL COST	8,142,515.61	9,300,000.00	6,131,856.90	8,960,000.00	19,264,000.00
2101	SALARY	7,752,590.75	8,500,000.00	5,855,578.00	8,000,000.00	17,840,000.00
210101	SALARIES AND WAGES	7,752,590.75	8,500,000.00	5,855,578.00	8,000,000.00	17,840,000.00
21010101	SALARY	7,752,590.75	8,500,000.00	5,855,578.00	8,000,000.00	14,240,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	3,600,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	389,924.86	800,000.00	276,278.90	960,000.00	1,424,000.00
210201	ALLOWANCES	389,924.86	800,000.00	276,278.90	960,000.00	1,424,000.00
21020103	LEAVE / OTHER ALLOWANCES	389,924.86	800,000.00	276,278.90	960,000.00	1,424,000.00
22	OTHER RECURRENT COSTS	30,000.00	800,000.00	90,000.00	100,200,000.00	5,200,000.00
2202	OVERHEAD COST	30,000.00	800,000.00	90,000.00	100,200,000.00	5,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	50,000.00	0.00	30,000.00	1,800,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	50,000.00	0.00	30,000.00	1,800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000.00	180,000.00	45,000.00	60,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	180,000.00	45,000.00	60,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	130,000.00	0.00	30,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000.00	0.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	0.00	10,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	20,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,000.00	200,000.00	30,000.00	60,000.00	800,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	15,000.00	200,000.00	30,000.00	60,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	240,000.00	15,000.00	100,020,000.00	300,000.00
22021001	REFRESHMENT & MEALS	0.00	20,000.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	20,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	50,000.00

22021007	WELFARE PACKAGES	0.00	50,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	15,000.00	20,000.00	50,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	100,000,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,000,000.00	0.00	0.00	1,010,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	1,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	1,100,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	400,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	1,008,900,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	1,008,900,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	1,008,900,000.00

052100100100 Ministry of Health						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
21	PERSONNEL COST	186,382,679.60	196,000,000.00	144,853,131.94	196,800,000.00	218,220,000.00
2101	SALARY	162,646,625.86	173,000,000.00	124,933,839.32	165,500,000.00	191,000,000.00
210101	SALARIES AND WAGES	162,646,625.86	173,000,000.00	124,933,839.32	165,500,000.00	191,000,000.00
21010101	SALARY	151,773,355.51	160,000,000.00	118,079,844.29	157,000,000.00	178,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,873,270.35	13,000,000.00	6,853,995.03	8,500,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	23,736,053.74	23,000,000.00	19,919,292.62	31,300,000.00	27,220,000.00
210201	ALLOWANCES	23,736,053.74	23,000,000.00	19,919,292.62	31,300,000.00	27,220,000.00
21020103	LEAVE / OTHER ALLOWANCES	23,736,053.74	840,000.00	1,829,741.58	6,700,000.00	1,000,000.00
21020104	SHIFT DUTY ALLOWANCE	0.00	144,000.00	912,324.00	1,750,000.00	200,000.00
21020105	HARZARD ALLOWANCE	0.00	5,000,000.00	3,745,000.00	5,000,000.00	6,720,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	3,500,000.00	2,122,567.31	3,000,000.00	3,200,000.00
21020107	CALL DUTY ALLOWANCE	0.00	672,000.00	604,440.00	850,000.00	900,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	12,000,000.00	9,877,303.79	13,000,000.00	14,000,000.00
21020119	TEACHING ALLOWANCE	0.00	844,000.00	827,915.94	1,000,000.00	1,200,000.00
22	OTHER RECURRENT COSTS	136,220,846.44	50,000,000.00	45,297,500.00	44,652,500.00	216,000,000.00
2202	OVERHEAD COST	135,980,846.44	48,800,000.00	44,772,500.00	43,752,500.00	214,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,126,000.00	1,500,000.00	2,633,500.00	3,700,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,126,000.00	1,500,000.00	2,633,500.00	3,700,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	400,000.00	75,000.00	300,000.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	400,000.00	75,000.00	300,000.00	1,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	130,000.00	1,200,000.00	250,000.00	350,000.00	2,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	60,000.00	500,000.00	150,000.00	100,000.00	1,450,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	200,000.00	100,000.00	200,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	30,000.00	500,000.00	0.00	50,000.00	400,000.00
220205	TRAINING - GENERAL	510,000.00	2,000,000.00	500,000.00	500,000.00	1,500,000.00
22020501	LOCAL TRAINING	510,000.00	2,000,000.00	500,000.00	500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL	30,000.00	100,000.00	0.00	50,000.00	150,000.00
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	100,000.00	0.00	50,000.00	150,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	16,270,646.44	0.00	0.00	0.00	0.00
22020708	MEDICAL CONSULTING	16,270,646.44	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	190,000.00	700,000.00	291,500.00	400,000.00	1,700,000.00
22020801	MOTOR VEHICLE FUEL COST	50,000.00	500,000.00	285,000.00	350,000.00	1,200,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	60,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	80,000.00	200,000.00	6,500.00	50,000.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	50,000.00	20,000.00	0.00	10,000.00	30,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	10,000.00	30,000.00
22020902	INSURANCE PREMIUM	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	116,604,200.00	42,880,000.00	41,022,500.00	38,442,500.00	200,770,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	100,000.00	0.00	0.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	200,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	20,000.00	20,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	100,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	250,000.00	200,000.00	0.00	200,000.00	300,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	116,354,200.00	41,050,000.00	41,022,500.00	38,022,500.00	200,000,000.00
22021024	SEMINARS AND CONFERENCES	0.00	1,000,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	240,000.00	1,200,000.00	525,000.00	900,000.00	1,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	240,000.00	1,200,000.00	525,000.00	900,000.00	1,200,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	240,000.00	1,200,000.00	525,000.00	900,000.00	1,200,000.00
23	CAPITAL EXPENDITURE	1,094,608,108.84	3,000,000,000.00	50,000,000.00	2,970,000,000.00	9,000,000,000.00
2301	FIXED ASSETS PURCHASED	378,416,000.00	572,000,000.00	0.00	2,577,000,000.00	497,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	378,416,000.00	572,000,000.00	0.00	2,577,000,000.00	497,000,000.00
23010106	PURCHASE OF VANS	0.00	70,000,000.00	0.00	0.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	188,520,000.00	20,000,000.00	0.00	5,000,000.00	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	189,896,000.00	450,000,000.00	0.00	2,572,000,000.00	395,000,000.00
2302	CONSTRUCTION / PROVISION	196,192,108.84	90,000,000.00	0.00	75,000,000.00	7,220,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	196,192,108.84	90,000,000.00	0.00	75,000,000.00	7,220,000,000.00

23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	72,240,000.00	30,000,000.00	0.00	5,000,000.00	80,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	123,952,108.84	60,000,000.00	0.00	70,000,000.00	7,140,000,000.00
2303	REHABILITATION / REPAIRS	0.00	70,000,000.00	50,000,000.00	50,000,000.00	101,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	70,000,000.00	50,000,000.00	50,000,000.00	101,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	70,000,000.00	50,000,000.00	50,000,000.00	101,000,000.00
2305	OTHER CAPITAL PROJECTS	520,000,000.00	2,268,000,000.00	0.00	268,000,000.00	1,182,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	520,000,000.00	2,268,000,000.00	0.00	268,000,000.00	1,182,000,000.00
23050101	RESEARCH AND DEVELOPMENT	520,000,000.00	2,261,140,000.00	0.00	268,000,000.00	1,177,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,860,000.00	0.00	0.00	5,000,000.00

052110600100 School of Health Technology, Ngbo						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	106,229,180.57	128,000,000.00	79,373,754.79	108,440,000.00	157,000,000.00
21	PERSONNEL COST	106,229,180.57	108,000,000.00	79,373,754.79	108,440,000.00	117,000,000.00
2101	SALARY	81,447,433.97	83,000,000.00	60,213,898.91	80,000,000.00	90,040,000.00
210101	SALARIES AND WAGES	81,447,433.97	83,000,000.00	60,213,898.91	80,000,000.00	90,040,000.00
21010101	SALARY	81,447,433.97	83,000,000.00	60,213,898.91	80,000,000.00	90,040,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	24,781,746.60	25,000,000.00	19,159,855.88	28,440,000.00	26,960,000.00
210201	ALLOWANCES	24,781,746.60	25,000,000.00	19,159,855.88	28,440,000.00	26,960,000.00
21020103	LEAVE / OTHER ALLOWANCES	108,131.80	150,000.00	656,442.15	3,690,000.00	100,000.00
21020105	HARZARD ALLOWANCE	3,688,292.33	3,800,000.00	2,650,000.00	3,550,000.00	3,920,000.00
21020106	RURAL POSTING ALLOWANCE	6,330,379.24	6,050,000.00	4,959,245.66	6,500,000.00	7,240,000.00
21020108	NON-CLINICAL ALLOWANCE	9,636,637.22	10,000,000.00	7,365,448.55	10,000,000.00	10,500,000.00
21020111	DUTY ALLOWANCE	5,018,306.01	5,000,000.00	3,528,719.52	4,700,000.00	5,200,000.00
22	OTHER RECURRENT COSTS	0.00	10,000,000.00	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	10,000,000.00	0.00	0.00	20,000,000.00
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
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	100,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	2,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	2,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	900,000.00
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	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,000,000.00	0.00	0.00	10,000,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	10,000,000.00	0.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	20,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	0.00	13,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	2,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	5,000,000.00

052110400100 School of Nursing and Midwifery, Uburu						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	17,000,000.00	10,805,476.14	238,473,807.50	213,960,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	48,960,000.00
2101	SALARY	0.00	0.00	0.00	0.00	40,320,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	40,320,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	40,320,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	8,640,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	8,640,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	8,640,000.00
22	OTHER RECURRENT COSTS	0.00	7,000,000.00	10,805,476.14	11,900,000.00	15,000,000.00
2202	OVERHEAD COST	0.00	7,000,000.00	10,805,476.14	11,900,000.00	15,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	1,815,000.00	1,850,000.00	1,780,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	1,815,000.00	1,850,000.00	1,780,000.00
220202	UTILITIES - GENERAL	0.00	400,000.00	0.00	0.00	1,000,000.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	0.00	500,000.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,600,000.00	1,095,863.47	1,650,000.00	3,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	122,563.47	300,000.00	500,000.00
22020302	BOOKS	0.00	200,000.00	0.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	44,000.00	100,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,000,000.00	300,000.00	600,000.00	300,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	629,300.00	650,000.00	500,000.00
22020312	CHEMICALS AND REAGENTS	0.00	200,000.00	0.00	0.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	850,000.00	1,445,500.00	1,700,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	507,000.00	700,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	938,500.00	1,000,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	250,000.00	0.00	0.00	500,000.00
220205	TRAINING - GENERAL	0.00	496,000.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	496,000.00	0.00	0.00	1,000,000.00

220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	100,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	100,000.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	500,000.00	1,365,000.00	1,365,000.00	2,400,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	360,000.00	360,000.00	1,100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	1,005,000.00	1,005,000.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,154,000.00	5,084,112.67	5,235,000.00	2,320,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	2,639,000.00	2,650,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	17,267.77	50,000.00	200,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	200,000.00	2,077,844.90	2,181,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	300,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	350,000.00	350,000.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	0.00	4,000.00	20,000.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	226,573,807.50	150,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	0.00	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	9,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	0.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,000,000.00	0.00	0.00	4,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	2,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	226,573,807.50	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	226,573,807.50	100,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	20,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	20,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	226,573,807.50	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	20,000,000.00

052110200100 Ebonyi Hospital Management Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	581,562,724.10	3,102,000,000.00	435,115,839.84	1,199,270,000.00	1,258,580,000.00
21	PERSONNEL COST	581,492,724.10	590,000,000.00	434,935,839.84	748,270,000.00	1,148,580,000.00
2101	SALARY	455,320,630.64	450,720,000.00	345,106,631.94	572,500,000.00	836,000,000.00
210101	SALARIES AND WAGES	455,320,630.64	450,720,000.00	345,106,631.94	572,500,000.00	836,000,000.00
21010101	SALARY	454,600,630.64	450,000,000.00	344,926,631.94	572,000,000.00	830,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	720,000.00	720,000.00	180,000.00	500,000.00	6,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	126,172,093.46	139,280,000.00	89,829,207.90	175,770,000.00	312,580,000.00
210201	ALLOWANCES	126,172,093.46	139,280,000.00	89,829,207.90	175,770,000.00	312,580,000.00
21020103	LEAVE / OTHER ALLOWANCES	142,386.40	2,280,000.00	167,800.15	23,770,000.00	300,000.00
21020104	SHIFT DUTY ALLOWANCE	23,252,413.56	26,000,000.00	16,757,964.03	30,000,000.00	50,000,000.00
21020105	HARZARD ALLOWANCE	24,220,000.00	27,000,000.00	17,440,000.00	30,000,000.00	34,000,000.00
21020106	RURAL POSTING ALLOWANCE	34,084,110.28	36,000,000.00	25,920,366.35	40,000,000.00	80,000,000.00
21020107	CALL DUTY ALLOWANCE	33,618,320.00	35,000,000.00	21,533,960.00	35,000,000.00	138,280,000.00
21020108	NON-CLINICAL ALLOWANCE	10,854,863.22	13,000,000.00	8,009,117.37	17,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	70,000.00	12,000,000.00	180,000.00	1,000,000.00	10,000,000.00
2202	OVERHEAD COST	70,000.00	12,000,000.00	180,000.00	1,000,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000.00	2,000,000.00	38,000.00	150,000.00	1,980,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	20,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	38,000.00	150,000.00	1,980,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	1,000,000.00	60,000.00	200,000.00	5,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	1,000,000.00	60,000.00	200,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
22020312	CHEMICALS AND REAGENTS	0.00	0.00	0.00	0.00	4,200,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	150,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	50,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	0.00	50,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	50,000.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
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	1,800,000.00	0.00	50,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,800,000.00	0.00	50,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL	20,000.00	2,000,000.00	82,000.00	330,000.00	900,000.00
22020801	MOTOR VEHICLE FUEL COST	20,000.00	1,000,000.00	22,000.00	160,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	60,000.00	170,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,700,000.00	0.00	120,000.00	820,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	20,000.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	100,000.00	300,000.00
22021024	SEMINARS AND CONFERENCES	0.00	2,000,000.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,500,000,000.00	0.00	450,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	1,100,000,000.00	0.00	200,000,000.00	80,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,100,000,000.00	0.00	200,000,000.00	80,000,000.00
23010106	PURCHASE OF VANS	0.00	60,000,000.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	0.00	75,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	0.00	800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	35,550,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	400,000.00	0.00	0.00	1,500,000.00
2302	CONSTRUCTION / PROVISION	0.00	400,000,000.00	0.00	50,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	400,000,000.00	0.00	50,000,000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	400,000,000.00	0.00	50,000,000.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	20,000,000.00

230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	20,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00

052100300100 Ebonyi State Primary Health Care Development Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	113,523,190.00	317,700,000.00	17,857,000.00	52,000,000.00	1,020,000,000.00
22	OTHER RECURRENT COSTS	0.00	7,500,000.00	0.00	0.00	20,000,000.00
2202	OVERHEAD COST	0.00	7,500,000.00	0.00	0.00	20,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,100,000.00	0.00	0.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	0.00	0.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	600,000.00	0.00	0.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,890,000.00	0.00	0.00	4,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	590,000.00	0.00	0.00	1,500,000.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	0.00	0.00	2,780,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	1,500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	280,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	0.00	1,000,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000.00	0.00	0.00	20,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	0.00	0.00	20,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,500,000.00	0.00	0.00	4,400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	0.00	0.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	150,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	550,000.00
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	300,000.00

22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	1,500,000.00
23	CAPITAL EXPENDITURE	113,523,190.00	310,200,000.00	17,857,000.00	52,000,000.00	1,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	57,750,000.00	0.00	5,000,000.00	91,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	57,750,000.00	0.00	5,000,000.00	91,500,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	0.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	0.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	0.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	2,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	22,000,000.00	0.00	5,000,000.00	37,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	20,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	20,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	20,000,000.00
2303	REHABILITATION / REPAIRS	0.00	5,200,000.00	0.00	0.00	700,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,200,000.00	0.00	0.00	700,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	200,000.00	0.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	5,000,000.00	0.00	0.00	700,000.00
2305	OTHER CAPITAL PROJECTS	113,523,190.00	247,250,000.00	17,857,000.00	47,000,000.00	887,800,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	113,523,190.00	247,250,000.00	17,857,000.00	47,000,000.00	887,800,000.00
23050101	RESEARCH AND DEVELOPMENT	113,523,190.00	242,000,000.00	17,857,000.00	47,000,000.00	885,800,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	250,000.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	0.00	2,000,000.00

052100200100 Ebonyi State Health Insurance Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	192,590,610.30	470,700,000.00	142,369,208.05	146,180,000.00	499,150,000.00
21	PERSONNEL COST	8,073,427.30	11,200,000.00	2,722,561.80	5,330,000.00	19,150,000.00
2101	SALARY	7,932,051.25	11,000,000.00	2,652,916.00	5,000,000.00	18,000,000.00
210101	SALARIES AND WAGES	7,932,051.25	11,000,000.00	2,652,916.00	5,000,000.00	18,000,000.00
21010101	SALARY	2,000,181.00	2,000,000.00	1,392,916.00	2,500,000.00	11,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,931,870.25	9,000,000.00	1,260,000.00	2,500,000.00	6,500,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	141,376.05	200,000.00	69,645.80	330,000.00	1,150,000.00
210201	ALLOWANCES	141,376.05	200,000.00	69,645.80	330,000.00	1,150,000.00
21020103	LEAVE / OTHER ALLOWANCES	141,376.05	200,000.00	69,645.80	330,000.00	1,150,000.00
22	OTHER RECURRENT COSTS	0.00	9,500,000.00	0.00	850,000.00	10,000,000.00
2202	OVERHEAD COST	0.00	9,500,000.00	0.00	850,000.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	800,000.00	0.00	100,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	100,000.00	2,000,000.00
220202	UTILITIES - GENERAL	0.00	1,400,000.00	0.00	100,000.00	1,100,000.00
22020201	ELECTRICITY CHARGES	0.00	600,000.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	400,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	800,000.00	0.00	100,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,540,000.00	0.00	200,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	200,000.00	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	340,000.00	0.00	0.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,100,000.00	0.00	150,000.00	1,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	50,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	50,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	50,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	200,000.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	0.00	0.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	500,000.00	0.00	0.00	500,000.00
22020701	FINANCIAL CONSULTING	0.00	500,000.00	0.00	0.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	130,000.00	1,140,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	100,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	0.00	30,000.00	440,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	50,000.00	0.00	5,000.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	0.00	5,000.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,810,000.00	0.00	165,000.00	2,110,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	0.00	0.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	0.00	50,000.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	15,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	60,000.00	0.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,500,000.00	0.00	100,000.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	60,000.00
23	CAPITAL EXPENDITURE	184,517,183.00	450,000,000.00	139,646,646.25	140,000,000.00	470,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	0.00	0.00	40,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	0.00	40,000,000.00
23010106	PURCHASE OF VANS	0.00	30,000,000.00	0.00	0.00	40,000,000.00
2302	CONSTRUCTION / PROVISION	2,230,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,230,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,230,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	182,287,183.00	420,000,000.00	139,646,646.25	140,000,000.00	430,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	182,287,183.00	420,000,000.00	139,646,646.25	140,000,000.00	430,000,000.00
23050101	RESEARCH AND DEVELOPMENT	136,156,602.50	391,500,000.00	139,646,646.25	140,000,000.00	394,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	34,693,880.50	3,500,000.00	0.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	11,436,700.00	25,000,000.00	0.00	0.00	26,000,000.00

052111500100 Ebonyi State Committee on Food and Nutrition						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	88,000,000.00	0.00	0.00	205,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	5,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	5,000,000.00
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	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
23	CAPITAL EXPENDITURE	0.00	88,000,000.00	0.00	0.00	200,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	88,000,000.00	0.00	0.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	88,000,000.00	0.00	0.00	200,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	88,000,000.00	0.00	0.00	200,000,000.00

052111700100 King David University Hospital						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	600,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	600,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	600,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	600,000,000.00
23	CAPITAL EXPENDITURE	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	0.00
2301	FIXED ASSETS PURCHASED	1,389,324,414.59	150,000,000.00	126,753,312.50	150,000,000.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,389,324,414.59	150,000,000.00	126,753,312.50	150,000,000.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,389,324,414.59	150,000,000.00	126,753,312.50	150,000,000.00	0.00
2302	CONSTRUCTION / PROVISION	2,875,195,384.25	150,000,000.00	127,340,822.50	150,000,000.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,875,195,384.25	150,000,000.00	127,340,822.50	150,000,000.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,875,195,384.25	150,000,000.00	127,340,822.50	150,000,000.00	0.00

053500100100 Ministry of Environment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
21	PERSONNEL COST	82,370,609.91	78,000,000.00	54,953,897.13	85,220,000.00	125,000,000.00
2101	SALARY	74,051,393.81	71,000,000.00	50,123,694.56	73,000,000.00	107,000,000.00
210101	SALARIES AND WAGES	74,051,393.81	71,000,000.00	50,123,694.56	73,000,000.00	107,000,000.00
21010101	SALARY	56,899,191.08	58,000,000.00	41,328,362.24	60,000,000.00	94,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	17,152,202.73	13,000,000.00	8,795,332.32	13,000,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,319,216.10	7,000,000.00	4,830,202.57	12,220,000.00	18,000,000.00
210201	ALLOWANCES	8,319,216.10	7,000,000.00	4,830,202.57	12,220,000.00	18,000,000.00
21020103	LEAVE / OTHER ALLOWANCES	8,319,216.10	1,600,000.00	865,647.56	6,520,000.00	9,400,000.00
21020105	HARZARD ALLOWANCE	0.00	2,700,000.00	1,720,000.00	2,500,000.00	4,300,000.00
21020108	NON-CLINICAL ALLOWANCE	0.00	2,700,000.00	2,244,555.01	3,200,000.00	4,300,000.00
22	OTHER RECURRENT COSTS	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
2202	OVERHEAD COST	2,794,000.00	4,000,000.00	2,755,000.00	8,400,000.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,394,000.00	500,000.00	1,355,000.00	3,990,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,394,000.00	500,000.00	1,355,000.00	3,990,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	1,500,000.00	600,000.00	1,900,000.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	1,300,000.00	600,000.00	1,500,000.00	1,200,000.00
22020303	NEWSPAPERS	200,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	350,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	50,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	940,000.00	600,000.00	1,400,000.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	200,000.00	400,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	200,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	200,000.00	300,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	400,000.00	140,000.00	200,000.00	500,000.00	300,000.00
220205	TRAINING - GENERAL	200,000.00	300,000.00	0.00	0.00	300,000.00
22020501	LOCAL TRAINING	200,000.00	300,000.00	0.00	0.00	300,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00

220208	FUEL & LUBRICANTS - GENERAL	0.00	400,000.00	200,000.00	800,000.00	1,090,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	200,000.00	800,000.00	1,090,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	360,000.00	0.00	310,000.00	610,000.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	200,000.00	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	0.00	10,000.00	10,000.00
23	CAPITAL EXPENDITURE	333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	5,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	333,973,491.00	328,000,000.00	301,288,562.50	474,500,000.00	495,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	333,973,491.00	328,000,000.00	301,288,562.50	474,500,000.00	495,000,000.00
23040101	TREE PLANTING	30,154,508.00	5,000,000.00	5,366,000.00	5,500,000.00	42,800,000.00
23040102	EROSION & FLOOD CONTROL	0.00	0.00	0.00	0.00	1,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	303,818,983.00	323,000,000.00	295,922,562.50	469,000,000.00	451,200,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	5,000,000.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	5,000,000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	5,000,000.00	0.00

055100100100 Ministry of Local Government and Chieftaincy Matters						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	37,958,497.15	55,600,000.00	22,582,090.91	43,616,000.00	69,620,000.00
21	PERSONNEL COST	37,558,497.15	41,600,000.00	21,482,090.91	35,320,000.00	58,320,000.00
2101	SALARY	36,038,135.19	39,000,000.00	20,789,664.63	32,000,000.00	54,200,000.00
210101	SALARIES AND WAGES	36,038,135.19	39,000,000.00	20,789,664.63	32,000,000.00	54,200,000.00
21010101	SALARY	23,761,011.03	26,000,000.00	14,062,452.00	21,500,000.00	41,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,277,124.16	13,000,000.00	6,727,212.63	10,500,000.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,520,361.96	2,600,000.00	692,426.28	3,320,000.00	4,120,000.00
210201	ALLOWANCES	1,520,361.96	2,600,000.00	692,426.28	3,320,000.00	4,120,000.00
21020103	LEAVE / OTHER ALLOWANCES	1,520,361.96	2,600,000.00	692,426.28	3,320,000.00	4,120,000.00
22	OTHER RECURRENT COSTS	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	6,300,000.00
2202	OVERHEAD COST	400,000.00	4,000,000.00	1,100,000.00	8,296,000.00	6,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	170,000.00	894,000.00	320,000.00	6,000,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	170,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	894,000.00	320,000.00	6,000,000.00	1,000,000.00
220202	UTILITIES - GENERAL	115,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	50,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	65,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000.00	400,000.00	50,000.00	400,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	50,000.00	400,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	60,000.00	1,200,000.00	220,000.00	410,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	200,000.00	0.00	30,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	20,000.00	200,000.00	220,000.00	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	30,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	0.00	50,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	25,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	25,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	800,000.00	312,000.00	770,000.00	1,600,000.00

22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	192,000.00	390,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	120,000.00	380,000.00	800,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	706,000.00	198,000.00	716,000.00	800,000.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	198,000.00	300,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000.00	0.00
22021007	WELFARE PACKAGES	0.00	300,000.00	0.00	300,000.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	0.00	100,000.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	6,000.00	0.00	6,000.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	0.00	5,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	2,150,000.00	0.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,150,000.00	0.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	400,000.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	750,000.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	0.00	2,000,000.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	2,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,850,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,850,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,850,000.00	0.00	0.00	0.00

057700100100 Ministry of Tertiary Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	51,540,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	27,300,000.00
2101	SALARY	0.00	0.00	0.00	0.00	26,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	26,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	13,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,300,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,300,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,300,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	7,500,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	7,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	1,400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	400,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	0.00	300,000.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	700,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	1,400,000.00

22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	16,740,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	7,740,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	7,740,000.00
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	0.00	0.00	0.00	1,550,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,790,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	9,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	9,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	9,000,000.00

057701900100 Ebonyi State College of Education, Ikwo						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	809,894,843.45	1,291,000,000.00	456,210,204.56	706,210,250.00	1,535,000,000.00
21	PERSONNEL COST	600,000,000.00	700,000,000.00	450,000,000.00	700,000,000.00	0.00
2101	SALARY	600,000,000.00	700,000,000.00	450,000,000.00	700,000,000.00	0.00
210101	SALARIES AND WAGES	600,000,000.00	700,000,000.00	450,000,000.00	700,000,000.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	600,000,000.00	700,000,000.00	450,000,000.00	700,000,000.00	0.00
22	OTHER RECURRENT COSTS	10,889,765.00	5,000,000.00	6,210,204.56	6,210,250.00	1,200,000,000.00
2202	OVERHEAD COST	10,889,765.00	5,000,000.00	6,210,204.56	6,210,250.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,715,500.00	1,400,000.00	1,025,000.00	1,025,000.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,715,500.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,400,000.00	1,025,000.00	1,025,000.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,625,900.00	2,000,000.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,900.00	1,000,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,056,000.00	1,000,000.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,401,095.03	450,000.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	231,095.03	300,000.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	170,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	2,000,000.00	2,000,000.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	2,000,000.00	2,000,000.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	220,000.00	80,454.56	80,500.00	0.00
22020601	SECURITY SERVICES	0.00	100,000.00	80,454.56	80,500.00	0.00
22020602	OFFICE RENT	0.00	120,000.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,176,404.97	100,000.00	1,615,750.00	1,615,750.00	0.00
22020703	LEGAL SERVICES	0.00	100,000.00	1,615,750.00	1,615,750.00	0.00
22020710	AUDIT FEES	3,026,404.97	0.00	0.00	0.00	0.00
22020711	OTHER CONSULTING	150,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	714,000.00	500,000.00	500,000.00	500,000.00	0.00
22020801	MOTOR VEHICLE FUEL COST	714,000.00	500,000.00	500,000.00	500,000.00	0.00

220209	FINANCIAL CHARGES - GENERAL	3,865.00	30,000.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,865.00	30,000.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,253,000.00	100,000.00	989,000.00	989,000.00	0.00
22021001	REFRESHMENT & MEALS	1,090,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	63,000.00	100,000.00	989,000.00	989,000.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	0.00	0.00	0.00	0.00
2205	SUBSIDIES GENERAL	0.00	0.00	0.00	0.00	1,200,000,000.00
220501	SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS	0.00	0.00	0.00	0.00	1,200,000,000.00
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	0.00	1,200,000,000.00
23	CAPITAL EXPENDITURE	199,005,078.45	586,000,000.00	0.00	0.00	335,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	50,000,000.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	199,005,078.45	425,000,000.00	0.00	0.00	320,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	199,005,078.45	425,000,000.00	0.00	0.00	320,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00	10,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	199,005,078.45	300,000,000.00	0.00	0.00	250,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	0.00	0.00	50,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	0.00	10,000,000.00
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
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	101,000,000.00	0.00	0.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	101,000,000.00	0.00	0.00	5,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	101,000,000.00	0.00	0.00	5,000,000.00

057702100100 Ebonyi State University						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	3,476,771,058.69	8,271,360,468.00	2,201,630,649.05	6,652,561,500.00	10,864,300,000.00
21	PERSONNEL COST	2,763,678,883.94	6,166,360,468.00	1,764,152,008.54	6,014,000,000.00	8,031,800,000.00
2101	SALARY	2,759,746,283.94	6,157,407,436.00	1,761,258,008.54	6,008,000,000.00	8,021,800,000.00
210101	SALARIES AND WAGES	2,759,746,283.94	6,157,407,436.00	1,761,258,008.54	6,008,000,000.00	8,021,800,000.00
21010101	SALARY	2,750,521,283.94	6,147,784,636.00	1,757,056,008.54	6,000,000,000.00	8,000,000,000.00
21010102	OVER TIME PAYMENTS	1,105,000.00	1,394,800.00	432,000.00	1,000,000.00	1,800,000.00
21010105	CASUAL WORKERS WAGES	8,120,000.00	8,228,000.00	3,770,000.00	7,000,000.00	20,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,932,600.00	8,953,032.00	2,894,000.00	6,000,000.00	10,000,000.00
210201	ALLOWANCES	3,932,600.00	8,953,032.00	2,894,000.00	6,000,000.00	10,000,000.00
21020112	CORP MEMBERS ALLOWANCE	525,000.00	2,310,000.00	0.00	0.00	0.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	3,407,600.00	6,643,032.00	2,894,000.00	6,000,000.00	10,000,000.00
22	OTHER RECURRENT COSTS	713,092,174.75	605,000,000.00	198,917,140.51	400,000,000.00	853,500,000.00
2202	OVERHEAD COST	692,900,374.75	605,000,000.00	198,917,140.51	400,000,000.00	853,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	11,070,560.00	22,400,000.00	8,920,200.00	21,000,000.00	34,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	7,900,000.00	670,000.00	7,000,000.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,774,560.00	14,500,000.00	8,250,200.00	14,000,000.00	34,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	2,296,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	49,136,502.98	93,340,000.00	17,328,857.49	40,500,000.00	52,500,000.00
22020201	ELECTRICITY CHARGES	19,345,391.68	44,500,000.00	13,098,857.49	30,000,000.00	32,000,000.00
22020202	TELEPHONE CHARGES	383,000.00	840,000.00	147,000.00	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	13,587,017.00	22,000,000.00	4,083,000.00	10,000,000.00	20,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,821,094.30	26,000,000.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	71,146,817.02	87,750,000.00	40,821,811.51	76,000,000.00	145,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	27,669,916.00	44,500,000.00	15,934,057.50	35,000,000.00	50,000,000.00
22020302	BOOKS	225,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	500,000.00	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	250,000.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,114,350.00	33,000,000.00	18,603,500.00	30,000,000.00	15,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	433,750.00	6,000,000.00	0.00	4,000,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	19,703,801.02	3,500,000.00	6,284,254.01	7,000,000.00	30,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	45,314,660.95	58,000,000.00	17,160,156.50	27,000,000.00	92,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	11,807,092.95	12,000,000.00	1,858,080.00	4,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,750,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	13,295,600.00	34,000,000.00	6,757,050.00	12,000,000.00	35,000,000.00
22020406	OTHER MAINTENANCE SERVICES	15,461,968.00	12,000,000.00	8,545,026.50	11,000,000.00	47,500,000.00
220205	TRAINING - GENERAL	3,658,700.00	7,500,000.00	0.00	0.00	8,750,000.00
22020501	LOCAL TRAINING	3,658,700.00	7,500,000.00	0.00	0.00	8,750,000.00
220206	OTHER SERVICES - GENERAL	9,420,075.00	146,500,000.00	9,065,000.00	50,000,000.00	40,000,000.00
22020601	SECURITY SERVICES	9,420,075.00	146,500,000.00	9,065,000.00	50,000,000.00	40,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,817,500.00	3,500,000.00	1,250,000.00	5,000,000.00	5,000,000.00
22020710	AUDIT FEES	2,817,500.00	3,500,000.00	1,250,000.00	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	19,498,950.01	71,000,000.00	15,118,245.83	40,000,000.00	40,000,000.00
22020801	MOTOR VEHICLE FUEL COST	19,498,950.01	59,000,000.00	0.00	10,000,000.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	12,000,000.00	15,118,245.83	30,000,000.00	40,000,000.00
220209	FINANCIAL CHARGES - GENERAL	3,417,623.27	10,000,000.00	2,901,275.04	4,000,000.00	10,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	3,417,623.27	10,000,000.00	2,901,275.04	4,000,000.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	477,418,985.52	105,010,000.00	86,351,594.14	136,500,000.00	425,750,000.00
22021001	REFRESHMENT & MEALS	6,940,450.00	12,000,000.00	2,820,110.00	5,000,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,390,000.00	1,500,000.00	8,688,000.00	10,000,000.00	35,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,274,500.00	3,000,000.00	1,423,346.00	3,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,640,000.00	6,520,000.00	620,000.00	2,000,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	12,465,992.86	25,000,000.00	7,829,385.94	20,000,000.00	30,000,000.00
22021007	WELFARE PACKAGES	1,275,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	9,868,661.25	0.00	0.00	0.00	30,000,000.00
22021009	SPORTING ACTIVITIES	2,699,000.00	0.00	0.00	0.00	0.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	1,500,000.00	686,400.00	1,500,000.00	5,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	457,000.00	4,400,000.00	0.00	1,000,000.00	1,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	1,735,000.00	990,000.00	10,968,500.00	12,000,000.00	7,750,000.00
22021024	SEMINARS AND CONFERENCES	4,214,850.00	10,000,000.00	523,000.00	5,000,000.00	1,100,000.00
22021026	COMMON SERVICES	69,289,267.70	0.00	0.00	0.00	0.00
22021027	SURPLUS (OVERPAYMENT)	37,594,843.47	0.00	0.00	0.00	0.00
22021028	STUDENTS' UNION GOVERNMENT	0.00	0.00	0.00	0.00	5,600,000.00

22021029	IDENTITY CARD	6,650.00	0.00	0.00	0.00	0.00
22021030	JUPEB PROGRAM MAINTENANCE	6,659,800.00	11,000,000.00	3,445,000.00	7,000,000.00	14,500,000.00
22021032	OFFICIAL HOSPITALITY	2,838,000.00	4,200,000.00	2,142,000.00	4,000,000.00	4,500,000.00
22021033	HOTEL ACCOMMODATION	2,770,362.03	4,000,000.00	1,879,508.00	3,500,000.00	4,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	4,440,000.00	4,200,000.00	25,163,000.00	30,000,000.00	53,000,000.00
22021035	MATRICULATION/CONVOCAION EXPENSES	2,465,000.00	0.00	0.00	0.00	0.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	910,000.00	2,000,000.00	818,000.00	1,500,000.00	1,800,000.00
22021040	RE-ACCREDITATION EXPENSES	13,270,780.00	700,000.00	5,012,000.00	8,000,000.00	11,000,000.00
22021044	SSANU DEDUCTIONS	279,000,000.00	0.00	0.00	0.00	0.00
22021053	EXAMINATION EXPENSES	8,873,428.21	6,500,000.00	10,963,944.20	15,000,000.00	200,000,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	3,340,400.00	7,500,000.00	3,369,400.00	8,000,000.00	8,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	20,191,800.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	20,191,800.00	0.00	0.00	0.00	0.00
22040112	STUDENTS' UNION MATCHING GRANTS	20,191,800.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,500,000,000.00	238,561,500.00	238,561,500.00	1,979,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	391,000,000.00	238,561,500.00	238,561,500.00	490,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	391,000,000.00	238,561,500.00	238,561,500.00	490,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	180,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	120,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000,000.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	51,000,000.00	0.00	0.00	50,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	140,000,000.00	238,561,500.00	238,561,500.00	140,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	989,000,000.00	0.00	0.00	1,439,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	989,000,000.00	0.00	0.00	1,439,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	139,000,000.00	0.00	0.00	639,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	850,000,000.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	500,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	300,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	20,000,000.00	0.00	0.00	50,000,000.00

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	20,000,000.00	0.00	0.00	50,000,000.00
23040101	TREE PLANTING	0.00	20,000,000.00	0.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	100,000,000.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	0.00	0.00	0.00

057702100200 King David Umahi Federal University of Medical Sciences, Uburu						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	11,595,476,042.47	530,000,000.00	514,117,238.66	530,000,000.00	700,000,000.00
22	OTHER RECURRENT COSTS	152,977,038.29	30,000,000.00	19,812,185.00	30,000,000.00	600,000,000.00
2202	OVERHEAD COST	152,977,038.29	30,000,000.00	19,812,185.00	30,000,000.00	600,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	152,977,038.29	30,000,000.00	19,812,185.00	30,000,000.00	600,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	152,977,038.29	30,000,000.00	19,812,185.00	30,000,000.00	600,000,000.00
23	CAPITAL EXPENDITURE	11,442,499,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
2301	FIXED ASSETS PURCHASED	2,542,500,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,542,500,000.00	0.00	0.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	542,500,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,599,999,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,599,999,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	8,599,999,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
2305	OTHER CAPITAL PROJECTS	300,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	300,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	300,000,000.00	0.00	0.00	0.00	0.00

057702100300 Aeronautic University, Ezza						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	520,000,000.00	0.00	0.00	3,250,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	50,000,000.00
2101	SALARY	0.00	0.00	0.00	0.00	50,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	50,000,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	0.00	20,000,000.00	0.00	0.00	200,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	0.00	0.00	200,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	0.00	200,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	0.00	0.00	200,000,000.00
23	CAPITAL EXPENDITURE	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00

057702100400 ICT University, Ezza						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	520,000,000.00	40,000,000.00	100,000,000.00	7,400,000,000.00
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	20,000,000.00	0.00	0.00	300,000,000.00
2202	OVERHEAD COST	0.00	20,000,000.00	0.00	0.00	300,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	20,000,000.00	0.00	0.00	300,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	20,000,000.00	0.00	0.00	300,000,000.00
23	CAPITAL EXPENDITURE	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00

057900100100 Ministry of Rural Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
2	EXPENDITURES	0.00	0.00	0.00	0.00	43,740,000.00
21	PERSONNEL COST	0.00	0.00	0.00	0.00	25,540,000.00
2101	SALARY	0.00	0.00	0.00	0.00	24,400,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	0.00	24,400,000.00
21010101	SALARY	0.00	0.00	0.00	0.00	11,400,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	1,140,000.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	1,140,000.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,140,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	0.00	6,000,000.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	6,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	0.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	0.00	1,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	300,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	0.00	1,300,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	10,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	190,000.00

23	CAPITAL EXPENDITURE	0.00	0.00	0.00	0.00	12,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	2,200,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	0.00	2,200,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	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	1,500,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	0.00	10,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	10,000,000.00

**MDA EXPENDITURE
BY
FUNCTION**

011100100100 Office of the Executive Governor						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	4,324,469,305.69	6,600,800,000.00	4,096,554,920.05	7,146,407,812.50	7,918,250,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,324,469,305.69	6,600,800,000.00	4,096,554,920.05	7,146,407,812.50	7,918,250,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,324,469,305.69	6,600,800,000.00	4,096,554,920.05	7,146,407,812.50	7,918,250,000.00

011100100200 Office of the Deputy Governor						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	291,964,427.10	460,000,000.00	269,373,464.87	500,501,900.00	434,830,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	291,964,427.10	460,000,000.00	269,373,464.87	500,501,900.00	434,830,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	291,964,427.10	460,000,000.00	269,373,464.87	500,501,900.00	434,830,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
710	SOCIAL PROTECTION	0.00	30,000,000.00	0.00	0.00	1,000,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	30,000,000.00	0.00	0.00	1,000,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	30,000,000.00	0.00	0.00	1,000,000,000.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
710	SOCIAL PROTECTION	15,231,729.99	68,940,000.00	65,299,193.20	91,240,000.00	201,600,000.00
7109	SOCIAL PROTECTION N.E.C.	15,231,729.99	68,940,000.00	65,299,193.20	91,240,000.00	201,600,000.00
71091	SOCIAL PROTECTION N.E.C.	15,231,729.99	68,940,000.00	65,299,193.20	91,240,000.00	201,600,000.00

011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	5,752,500.00	32,000,000.00	9,655,000.00	11,525,000.00	26,950,000.00
7013	GENERAL SERVICES	700,000.00	2,000,000.00	1,170,000.00	2,200,000.00	7,800,000.00
70133	OTHER GENERAL SERVICES	700,000.00	2,000,000.00	1,170,000.00	2,200,000.00	7,800,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	5,052,500.00	30,000,000.00	8,485,000.00	9,325,000.00	19,150,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	5,052,500.00	30,000,000.00	8,485,000.00	9,325,000.00	19,150,000.00

011103200200 Department of Small and Medium Scale Enterprise						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget

704	ECONOMIC AFFAIRS	0.00	2,000,000,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	2,000,000,000.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,000,000,000.00	0.00	0.00	0.00

011103300100 Ebonyi State Agency for Control of AIDS						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	0.00	10,000,000.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	10,000,000.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	10,000,000.00	0.00	0.00	0.00

011106700100 Office of SSA on Higher Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	0.00	5,000,000.00	0.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	5,000,000.00	0.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	5,000,000.00	0.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	20,000,000.00	0.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	20,000,000.00	0.00	0.00	0.00
70412	GENERAL LABOUR AFFAIRS	0.00	20,000,000.00	0.00	0.00	0.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	468,960,000.00	720,000,000.00	410,340,000.00	704,000,000.00	720,000,000.00

016100100100 Office of Secretary the State Government						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	8,192,369,564.51	11,561,000,000.00	19,654,334,046.50	33,427,913,839.27	18,292,600,000.00
7013	GENERAL SERVICES	8,192,369,564.51	11,561,000,000.00	19,654,334,046.50	33,427,913,839.27	18,292,600,000.00
70133	OTHER GENERAL SERVICES	8,192,369,564.51	11,561,000,000.00	19,654,334,046.50	33,427,913,839.27	18,292,600,000.00

016100200100 Economic Affairs Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	3,600,000.00	0.00	0.00	4,250,000.00
7013	GENERAL SERVICES	0.00	3,600,000.00	0.00	0.00	4,250,000.00
70133	OTHER GENERAL SERVICES	0.00	3,600,000.00	0.00	0.00	4,250,000.00
704	ECONOMIC AFFAIRS	10,270,435.30	12,800,000.00	7,777,706.25	11,140,000.00	12,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	10,270,435.30	12,800,000.00	7,777,706.25	11,140,000.00	12,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,270,435.30	12,800,000.00	7,777,706.25	11,140,000.00	12,000,000.00

016100300100 Executive Council (EXCO) Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	3,747,985.75	8,650,000.00	4,004,503.55	10,366,750.00	10,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	350,000.00	2,750,000.00	1,180,000.00	6,206,750.00	4,550,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	350,000.00	2,750,000.00	1,180,000.00	6,206,750.00	4,550,000.00
7013	GENERAL SERVICES	3,397,985.75	5,900,000.00	2,824,503.55	4,160,000.00	6,250,000.00
70133	OTHER GENERAL SERVICES	3,397,985.75	5,900,000.00	2,824,503.55	4,160,000.00	6,250,000.00

016100500100 Department of General Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	38,722,795.12	42,900,000.00	28,641,343.70	42,960,000.00	55,150,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	38,547,795.12	39,000,000.00	28,466,343.70	42,660,000.00	49,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,547,795.12	39,000,000.00	28,466,343.70	42,660,000.00	49,500,000.00
7013	GENERAL SERVICES	175,000.00	3,900,000.00	175,000.00	300,000.00	5,650,000.00
70133	OTHER GENERAL SERVICES	175,000.00	3,900,000.00	175,000.00	300,000.00	5,650,000.00

016100700100 Political and Social Services Department (PSSD)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget

701	GENERAL PUBLIC SERVICES	6,161,658.15	13,300,000.00	5,327,041.20	8,760,000.00	18,400,000.00
7013	GENERAL SERVICES	6,161,658.15	13,300,000.00	5,327,041.20	8,760,000.00	18,400,000.00
70133	OTHER GENERAL SERVICES	6,161,658.15	13,300,000.00	5,327,041.20	8,760,000.00	18,400,000.00

016102100100	Liaison Office, Lagos					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	13,937,587.91	37,050,000.00	9,554,644.04	28,560,000.00	170,300,000.00
7013	GENERAL SERVICES	13,937,587.91	37,050,000.00	9,554,644.04	28,560,000.00	170,300,000.00
70133	OTHER GENERAL SERVICES	13,937,587.91	37,050,000.00	9,554,644.04	28,560,000.00	170,300,000.00

016102100200	Liaison Office, Abuja					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	1,945,897,392.52	141,000,000.00	66,160,219.40	138,060,000.00	2,533,850,000.00
7013	GENERAL SERVICES	1,945,897,392.52	141,000,000.00	66,160,219.40	138,060,000.00	2,533,850,000.00
70133	OTHER GENERAL SERVICES	1,945,897,392.52	141,000,000.00	66,160,219.40	138,060,000.00	2,533,850,000.00

011200300100	Ebonyi State House of Assembly					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	1,592,107,158.84	4,927,991,968.00	1,542,714,323.56	4,987,992,269.00	2,040,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,592,107,158.84	4,927,991,968.00	1,542,714,323.56	4,987,992,269.00	2,040,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,592,107,158.84	4,927,991,968.00	1,542,714,323.56	4,987,992,269.00	2,040,000,000.00

011200400100	Ebonyi State House of Assembly Service Commission					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	234,230,543.94	259,908,032.00	364,947,686.88	664,100,000.00	310,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	230,898,543.99	247,908,032.00	361,197,686.85	658,000,000.00	295,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	230,898,543.99	247,908,032.00	361,197,686.85	658,000,000.00	295,000,000.00
7013	GENERAL SERVICES	3,331,999.95	12,000,000.00	3,750,000.03	6,100,000.00	15,000,000.00
70133	OTHER GENERAL SERVICES	3,331,999.95	12,000,000.00	3,750,000.03	6,100,000.00	15,000,000.00
710	SOCIAL PROTECTION	0.00	67,100,000.00	0.00	0.00	45,000,000.00
7102	OLD AGE	0.00	43,000,000.00	0.00	0.00	43,000,000.00
71021	OLD AGE	0.00	43,000,000.00	0.00	0.00	43,000,000.00
7103	SURVIVORS	0.00	24,100,000.00	0.00	0.00	2,000,000.00
71031	SURVIVORS	0.00	24,100,000.00	0.00	0.00	2,000,000.00

012300100100	Ministry of Information and State Orientation					
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	676,058,217.79	1,118,000,000.00	459,953,516.57	996,530,000.00	1,820,200,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	676,058,217.79	1,118,000,000.00	459,953,516.57	996,530,000.00	1,820,200,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	676,058,217.79	1,118,000,000.00	459,953,516.57	996,530,000.00	1,820,200,000.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	154,994,301.90	340,000,000.00	75,230,985.61	232,940,000.00	255,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	154,994,301.90	340,000,000.00	75,230,985.61	232,940,000.00	255,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	154,994,301.90	340,000,000.00	75,230,985.61	232,940,000.00	255,000,000.00

012301300100 Government Printing and Stationery Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	8,395,586.70	22,400,000.00	26,780,101.80	49,900,000.00	20,850,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	8,395,586.70	22,400,000.00	26,780,101.80	49,900,000.00	20,850,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	8,395,586.70	22,400,000.00	26,780,101.80	49,900,000.00	20,850,000.00

012305500100 Ebonyi State Newspaper and Publishing Corporation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	27,362,074.17	40,820,000.00	20,171,900.94	28,430,000.00	47,750,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	27,362,074.17	40,820,000.00	20,171,900.94	28,430,000.00	47,750,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	27,362,074.17	40,820,000.00	20,171,900.94	28,430,000.00	47,750,000.00

012500100100 Office of the Head of Service						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	20,277,380.12	36,050,000.00	20,077,215.54	73,820,000.00	49,200,000.00
7013	GENERAL SERVICES	20,277,380.12	36,050,000.00	20,077,215.54	73,820,000.00	49,200,000.00
70131	GENERAL PERSONNEL SERVICES	20,277,380.12	36,050,000.00	20,077,215.54	73,820,000.00	49,200,000.00

012500500100 Establishment. Pension and Management Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	20,140,000.00
7013	GENERAL SERVICES	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	20,140,000.00
70131	GENERAL PERSONNEL SERVICES	8,109,696.75	15,900,000.00	6,448,540.10	9,120,000.00	17,140,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00

012500600100 Administration and General Services						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	23,000,000.00
7013	GENERAL SERVICES	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	23,000,000.00
70131	GENERAL PERSONNEL SERVICES	10,115,279.05	13,200,000.00	7,054,867.50	10,400,000.00	20,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00

012500700100 Public Service Manpower						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	25,500,000.00
7013	GENERAL SERVICES	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	25,500,000.00
70133	OTHER GENERAL SERVICES	15,146,087.14	17,600,000.00	10,229,472.50	14,980,000.00	25,500,000.00

014000100100 Office of Auditor General - State						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	121,238,218.09	338,930,000.00	58,682,730.83	156,287,000.00	406,435,780.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	121,238,218.09	338,930,000.00	58,682,730.83	156,287,000.00	406,435,780.00
70112	FINANCIAL AND FISCAL AFFAIRS	121,238,218.09	338,930,000.00	58,682,730.83	156,287,000.00	406,435,780.00

014000200100 Office of Auditor General - Local Government						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	66,086,464.45	0.00	0.00	0.00	172,788,120.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	66,086,464.45	0.00	0.00	0.00	172,788,120.00
70112	FINANCIAL AND FISCAL AFFAIRS	66,086,464.45	0.00	0.00	0.00	172,788,120.00

014500100100 Ebonyi Public Complaints and Anti-Corruption Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	124,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	124,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	124,000,000.00
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	73,000,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	73,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	73,000,000.00

014700100100 Civil Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
7013	GENERAL SERVICES	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
70131	GENERAL PERSONNEL SERVICES	32,377,111.85	59,459,000.00	30,298,973.84	56,280,000.00	77,270,000.00
014900100100 Local Government Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
7013	GENERAL SERVICES	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
70131	GENERAL PERSONNEL SERVICES	32,761,133.68	37,400,000.00	8,890,283.44	11,300,000.00	43,400,000.00
014800100100 Ebonyi State Independent Electoral Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	83,375,504.29	109,650,000.00	69,083,443.93	98,000,000.00	162,200,000.00
012400100100 Ministry of Internal Security						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	1,976,081,235.89	4,530,700,000.00	1,856,373,970.00	3,072,055,502.16	3,743,500,000.00
012800100100 Ministry of Information Communication and State Technology						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	29,438,000.00
7046	COMMUNICATION	0.00	0.00	0.00	0.00	29,438,000.00
70461	COMMUNICATION	0.00	0.00	0.00	0.00	29,438,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	50,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	0.00	50,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	0.00	0.00	0.00	50,000,000.00
017000100100 Ministry of Special Duties						

Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	52,500,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	52,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	52,500,000.00

017000200100 Diaspora Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	100,000,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	0.00	100,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	0.00	0.00	0.00	100,000,000.00

017500100100 Ministry of Inter-Party Affairs and Labour Matters						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	57,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	25,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	25,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	32,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	32,500,000.00

017600100100 Ministry of Grants and Donor Agency						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	52,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	22,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	22,500,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	29,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	29,500,000.00

018000100100 Ministry of Border Peace and Conflict Resolution						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	0.00	0.00	0.00	0.00	43,500,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	43,500,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	0.00	0.00	0.00	43,500,000.00

021500100100 Ministry of Agriculture and Natural Resources						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	1,012,790,174.08	2,690,350,000.00	504,886,587.51	831,383,423.58	5,507,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,012,790,174.08	2,690,350,000.00	504,886,587.51	831,383,423.58	5,507,000,000.00
70421	AGRICULTURE	1,012,790,174.08	2,690,350,000.00	504,886,587.51	831,383,423.58	5,507,000,000.00

021510200100 Ebonyi State Agric. Dev. Programme						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	78,034,569.78	126,000,000.00	52,819,550.18	76,900,000.00	700,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	78,034,569.78	126,000,000.00	52,819,550.18	76,900,000.00	700,000,000.00
70421	AGRICULTURE	78,034,569.78	126,000,000.00	52,819,550.18	76,900,000.00	700,000,000.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	2,007,741.33	0.00	0.00	0.00	61,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	2,007,741.33	0.00	0.00	0.00	61,000,000.00
70421	AGRICULTURE	2,007,741.33	0.00	0.00	0.00	61,000,000.00

021510200200 FADAMA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
70421	AGRICULTURE	0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	54,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	54,000,000.00
70421	AGRICULTURE	19,518,573.39	22,120,000.00	11,881,772.45	20,580,000.00	54,000,000.00

022000100100 Ministry of Finance and Economic Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	96,819,067.48	5,710,661,172.00	174,508,832.42	528,780,000.00	274,220,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	96,819,067.48	5,710,661,172.00	174,508,832.42	528,780,000.00	274,220,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	96,819,067.48	5,710,661,172.00	174,508,832.42	528,780,000.00	274,220,000.00

022000200100 Debt Management Department						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	0.00	0.00	3,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	0.00	0.00	3,000,000.00

022000300100 Department of Budget, Planning, Research & Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00
7013	GENERAL SERVICES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,600,000.00	4,000,000.00	1,500,000.00	1,500,000.00	0.00

022000700100 Office of the Accountant General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	5,930,169,065.06	15,772,000,000.00	14,757,492,186.09	15,864,880,000.00	14,335,800,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,687,727,285.78	5,174,960,000.00	13,047,565,432.82	5,237,840,000.00	4,405,800,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	4,687,727,285.78	5,174,960,000.00	13,047,565,432.82	5,237,840,000.00	4,405,800,000.00
7017	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	1,242,441,779.28	10,597,040,000.00	1,709,926,753.27	10,627,040,000.00	9,930,000,000.00
710	SOCIAL PROTECTION	1,967,798,515.03	5,000,000,000.00	4,003,771,603.00	6,503,750,000.00	5,000,000,000.00
7102	OLD AGE	1,967,798,515.03	5,000,000,000.00	4,003,771,603.00	6,503,750,000.00	5,000,000,000.00
71021	OLD AGE	1,967,798,515.03	5,000,000,000.00	4,003,771,603.00	6,503,750,000.00	5,000,000,000.00

022000800100 Internal Revenue Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	136,191,008.04	188,500,000.00	91,982,662.49	150,060,000.00	330,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	136,191,008.04	188,500,000.00	91,982,662.49	150,060,000.00	330,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	136,191,008.04	188,500,000.00	91,982,662.49	150,060,000.00	330,500,000.00

022000800200 Revenue Appeal Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	40,155,895.58	48,400,000.00	9,527,468.61	9,600,000.00	52,400,000.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	40,155,895.58	48,400,000.00	9,527,468.61	9,600,000.00	52,400,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	40,155,895.58	48,400,000.00	9,527,468.61	9,600,000.00	52,400,000.00

022200100100 Ministry of Commerce and Industry						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	1,793,155,502.61	158,600,000.00	173,477,227.29	222,420,000.00	322,990,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,793,155,502.61	158,600,000.00	173,477,227.29	222,420,000.00	322,990,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,793,155,502.61	158,600,000.00	173,477,227.29	222,420,000.00	322,990,000.00

022200200100 Ebonyi State Pipes Production Limited						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
70442	MANUFACTURING	0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00

022200400100 Ebonyi Building Material Ind. Ltd						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	3,903,332.70	7,400,000.00	2,466,128.00	3,560,000.00	17,500,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	3,903,332.70	7,400,000.00	2,466,128.00	3,560,000.00	17,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	3,903,332.70	7,400,000.00	2,466,128.00	3,560,000.00	17,500,000.00

022200500100 Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	2,215,920,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	0.00	2,215,920,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	2,215,920,000.00

022700100100 Ministry of Human Capital Dev. and Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	273,783,662.18	2,257,230,000.00	19,186,602.61	1,745,210,000.00	1,177,960,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	273,783,662.18	2,257,230,000.00	19,186,602.61	1,745,210,000.00	1,177,960,000.00

70412	GENERAL LABOUR AFFAIRS	273,783,662.18	2,257,230,000.00	19,186,602.61	1,745,210,000.00	1,177,960,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	1,614,600.00	0.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	1,614,600.00	0.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	1,614,600.00	0.00

023000100100 Ministry of Aviation and Technology						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	10,264,700,000.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	10,264,700,000.00
70454	AIR TRANSPORT	0.00	0.00	0.00	0.00	10,264,700,000.00

023400100100 Ministry of Works and Transport						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	22,536,166,967.48	19,161,870,000.00	8,645,890,681.04	24,706,893,845.72	20,109,700,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	0.00	0.00	4,000,000.00	0.00
70443	CONSTRUCTION	0.00	0.00	0.00	4,000,000.00	0.00
7045	TRANSPORT	22,536,166,967.48	19,161,870,000.00	8,645,890,681.04	24,702,893,845.72	20,109,700,000.00
70451	ROAD TRANSPORT	22,536,166,967.48	19,161,870,000.00	8,645,890,681.04	24,702,893,845.72	20,109,700,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	148,447,665.32	2,524,400,000.00	556,111,098.47	822,580,000.00	1,535,700,000.00
7045	TRANSPORT	148,447,665.32	2,524,400,000.00	556,111,098.47	822,580,000.00	1,535,700,000.00
70451	ROAD TRANSPORT	148,447,665.32	2,524,400,000.00	556,111,098.47	822,580,000.00	1,535,700,000.00

023405300100 Ebonyi State Transport Service (EBOTRANS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	300,000,000.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	300,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	300,000,000.00

023600100100 Ministry of Culture and Tourism						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	38,939,058.88	92,400,000.00	15,451,964.58	135,298,768.76	1,060,850,000.00
7082	CULTURAL SERVICES	38,939,058.88	92,400,000.00	15,451,964.58	135,298,768.76	1,060,850,000.00
70821	CULTURAL SERVICES	38,939,058.88	92,400,000.00	15,451,964.58	135,298,768.76	1,060,850,000.00

023600400100 Ebonyi State Council for Arts and Culture						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	37,157,642.19	40,500,000.00	21,809,637.85	38,740,000.00	81,500,000.00
7082	CULTURAL SERVICES	37,157,642.19	40,500,000.00	21,809,637.85	38,740,000.00	81,500,000.00
70821	CULTURAL SERVICES	37,157,642.19	40,500,000.00	21,809,637.85	38,740,000.00	81,500,000.00

023800100100 Ministry of Budget, Planning Research and Monitoring						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	578,200,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	578,200,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	578,200,000.00

025000100100 Fiscal Responsibility Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	8,228,770.50	46,050,000.00	5,638,757.53	9,380,000.00	49,150,000.00

025200100100 Ministry of Water Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	212,527,290.89	1,282,400,000.00	672,583,064.54	931,933,552.46	1,416,900,000.00
7063	WATER SUPPLY	212,527,290.89	1,282,400,000.00	672,583,064.54	931,933,552.46	1,416,900,000.00
70631	WATER SUPPLY	212,527,290.89	1,282,400,000.00	672,583,064.54	931,933,552.46	1,416,900,000.00

025210300100 EB-RUWASSA						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	1,500,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	1,500,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	1,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,206,122.34	65,400,000.00	7,735,553.40	35,140,000.00	229,000,000.00
7063	WATER SUPPLY	14,206,122.34	65,400,000.00	7,735,553.40	35,140,000.00	229,000,000.00
70631	WATER SUPPLY	14,206,122.34	65,400,000.00	7,735,553.40	35,140,000.00	229,000,000.00

026000100100 Ministry of Lands and Survey						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	79,019,442.19	691,760,000.00	370,015,161.81	749,822,895.47	478,070,000.00
7061	HOUSING DEVELOPMENT	79,019,442.19	691,760,000.00	370,015,161.81	749,822,895.47	478,070,000.00
70611	HOUSING DEVELOPMENT	79,019,442.19	691,760,000.00	370,015,161.81	749,822,895.47	478,070,000.00

026000200100 Office of the Surveyor-General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	27,820,689.79	63,700,000.00	21,390,178.04	37,200,000.00	123,590,000.00
7061	HOUSING DEVELOPMENT	450,000.00	33,500,000.00	5,100,958.00	6,300,000.00	81,290,000.00
70611	HOUSING DEVELOPMENT	450,000.00	33,500,000.00	5,100,958.00	6,300,000.00	81,290,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	27,370,689.79	30,200,000.00	16,289,220.04	30,900,000.00	42,300,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	27,370,689.79	30,200,000.00	16,289,220.04	30,900,000.00	42,300,000.00

026000300100 Ebonyi State Land Information System (EBLIS)						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	5,300,000.00	50,000,000.00	0.00	0.00	0.00
7061	HOUSING DEVELOPMENT	5,300,000.00	50,000,000.00	0.00	0.00	0.00
70611	HOUSING DEVELOPMENT	5,300,000.00	50,000,000.00	0.00	0.00	0.00

023100100100 Ministry of Power and Energy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
7043	FUEL AND ENERGY	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00
70435	ELECTRICITY	3,219,269,151.41	2,598,900,000.00	2,845,004,873.02	3,580,960,000.00	2,985,000,000.00

025300100100 Ministry of Housing and Urban Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	1,961,618,118.31	1,439,300,000.00	2,016,022,525.35	4,275,609,544.99	7,061,200,000.00
7061	HOUSING DEVELOPMENT	1,961,618,118.31	1,439,300,000.00	2,016,022,525.35	4,275,609,544.99	7,061,200,000.00
70611	HOUSING DEVELOPMENT	1,961,618,118.31	1,439,300,000.00	2,016,022,525.35	4,275,609,544.99	7,061,200,000.00

025302000100 Ebonyi State Housing Corporation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	11,640,000.00
7061	HOUSING DEVELOPMENT	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	11,640,000.00

70611	HOUSING DEVELOPMENT	6,118,521.97	7,700,000.00	3,040,496.61	4,560,000.00	11,640,000.00
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026600100100 Ministry of Project Monitoring and Evaluation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	15,065,246.08	87,800,000.00	16,697,316.70	68,330,000.00	68,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	13,565,246.08	17,400,000.00	6,182,316.70	10,330,000.00	26,200,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	13,565,246.08	17,400,000.00	6,182,316.70	10,330,000.00	26,200,000.00
7013	GENERAL SERVICES	1,500,000.00	70,400,000.00	10,515,000.00	58,000,000.00	42,000,000.00
70133	OTHER GENERAL SERVICES	1,500,000.00	70,400,000.00	10,515,000.00	58,000,000.00	42,000,000.00

026700100100 Ministry of Infrastructural Development and Concession						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	10,035,500,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	5,635,500,000.00
70443	CONSTRUCTION	24,532,226,130.66	6,021,400,000.00	4,947,844,169.15	15,460,060,000.00	5,635,500,000.00
7045	TRANSPORT	0.00	0.00	0.00	0.00	4,400,000,000.00
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	4,400,000,000.00

026800100100 Ministry of Business Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	0.00	4,000,000.00	400,000.00	700,000.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	4,000,000.00	400,000.00	700,000.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	4,000,000.00	400,000.00	700,000.00	0.00

026900100100 Ministry of Market Development and Management						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	547,189,926.38	223,000,000.00	729,408,925.50	1,213,045,997.39	202,230,000.00

027200100100 Ministry of Solid Mineral Development Communities						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	19,097,254.46	65,100,000.00	17,287,204.06	36,650,000.00	92,600,000.00
7043	FUEL AND ENERGY	1,750,000.00	44,400,000.00	2,390,000.00	17,100,000.00	62,000,000.00

70431	COAL AND OTHER SOLID MINERAL FUEL	1,750,000.00	44,400,000.00	2,390,000.00	17,100,000.00	62,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	17,347,254.46	20,700,000.00	14,897,204.06	19,550,000.00	30,600,000.00

027300100100 Ministry of Trade and Investment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	13,000,000.00	1,294,153.23	3,000,000.00	22,900,000.00
704	ECONOMIC AFFAIRS	622,346,941.39	105,750,000.00	218,379,886.88	528,671,552.04	99,550,000.00
7047	OTHER INDUSTRIES	622,346,941.39	105,750,000.00	218,379,886.88	528,671,552.04	99,550,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	622,346,941.39	105,750,000.00	218,379,886.88	528,671,552.04	99,550,000.00

027300300100 Ebonyi State Investment and Property Ltd						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
704	ECONOMIC AFFAIRS	7,521,208.75	9,200,000.00	4,778,049.15	8,670,000.00	42,450,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	7,521,208.75	9,200,000.00	4,778,049.15	8,670,000.00	16,150,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,521,208.75	9,200,000.00	4,778,049.15	8,670,000.00	16,150,000.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	0.00	26,300,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	0.00	0.00	0.00	26,300,000.00

027800100100 Ministry of Skill Development and Job Creation						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	327,180,000.00
7105	UNEMPLOYMENT	0.00	0.00	0.00	0.00	327,180,000.00
71051	UNEMPLOYMENT	0.00	0.00	0.00	0.00	327,180,000.00

031801100100 Judicial Service Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	59,752,730.82	90,600,000.00	31,707,114.20	106,975,046.21	252,228,157.00
7033	LAW COURTS	59,752,730.82	90,600,000.00	31,707,114.20	106,975,046.21	252,228,157.00
70331	LAW COURTS	59,752,730.82	90,600,000.00	31,707,114.20	106,975,046.21	252,228,157.00

031805100100 State High Court						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	901,768,398.01	1,680,000,000.00	781,069,409.44	1,252,439,568.84	1,570,000,000.00
7033	LAW COURTS	901,768,398.01	1,680,000,000.00	781,069,409.44	1,252,439,568.84	1,570,000,000.00
70331	LAW COURTS	901,768,398.01	1,680,000,000.00	781,069,409.44	1,252,439,568.84	1,570,000,000.00

031805200100 Customary Court of Appeal						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	271,978,149.00	687,720,000.00	268,953,488.06	385,280,000.00	1,037,636,850.00
7033	LAW COURTS	271,978,149.00	687,720,000.00	268,953,488.06	385,280,000.00	1,037,636,850.00
70331	LAW COURTS	271,978,149.00	687,720,000.00	268,953,488.06	385,280,000.00	1,037,636,850.00

032600100100 Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
703	PUBLIC ORDER AND SAFETY	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00
7033	LAW COURTS	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00
70331	LAW COURTS	548,366,307.27	603,200,000.00	267,918,938.64	483,500,000.00	729,500,000.00

043700100100 Ministry of Capital City and Urban Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	29,703,930.79	57,900,000.00	16,155,269.31	32,320,000.00	714,010,000.00
7062	COMMUNITY DEVELOPMENT	0.00	25,200,000.00	0.00	0.00	667,900,000.00
70621	COMMUNITY DEVELOPMENT	0.00	25,200,000.00	0.00	0.00	667,900,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	29,703,930.79	32,700,000.00	16,155,269.31	32,320,000.00	46,110,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	29,703,930.79	32,700,000.00	16,155,269.31	32,320,000.00	46,110,000.00

053900100100 Ministry of Youth Development and Sports						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	1,250,602,531.37	4,236,800,000.00	689,397,892.73	777,400,000.00	4,880,750,000.00
7081	RECREATIONAL AND SPORTING SERVICES	1,250,602,531.37	4,236,800,000.00	689,397,892.73	777,400,000.00	4,880,750,000.00
70811	RECREATIONAL AND SPORTING SERVICES	1,250,602,531.37	4,236,800,000.00	689,397,892.73	777,400,000.00	4,880,750,000.00

053905100100 Ebonyi State Sports Council						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
708	RECREATION, CULTURE AND RELIGION	17,467,225.05	32,900,000.00	42,917,463.37	48,780,000.00	150,200,000.00
7081	RECREATIONAL AND SPORTING SERVICES	17,467,225.05	32,900,000.00	42,917,463.37	48,780,000.00	150,200,000.00
70811	RECREATIONAL AND SPORTING SERVICES	17,467,225.05	32,900,000.00	42,917,463.37	48,780,000.00	150,200,000.00

051400100100 Ministry of Women Affairs and Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
710	SOCIAL PROTECTION	87,372,892.55	120,400,000.00	98,676,070.31	576,770,000.00	715,938,000.00
7104	FAMILY AND CHILDREN	87,372,892.55	120,400,000.00	98,676,070.31	576,770,000.00	715,938,000.00
71041	FAMILY AND CHILDREN	87,372,892.55	120,400,000.00	98,676,070.31	576,770,000.00	715,938,000.00

051400200100 Women Development Centre						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
710	SOCIAL PROTECTION	18,985,197.15	37,400,000.00	12,313,919.99	20,060,000.00	258,000,000.00
7104	FAMILY AND CHILDREN	18,985,197.15	37,400,000.00	12,313,919.99	20,060,000.00	258,000,000.00
71041	FAMILY AND CHILDREN	18,985,197.15	37,400,000.00	12,313,919.99	20,060,000.00	258,000,000.00

051700100100 Ministry of Primary and Secondary Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	68,182,028.99	2,275,100,000.00	252,661,411.94	1,061,852,670.11	8,247,600,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	68,182,028.99	75,100,000.00	52,661,411.94	89,934,300.00	105,600,000.00
70912	PRIMARY EDUCATION	68,182,028.99	75,100,000.00	52,661,411.94	89,934,300.00	105,600,000.00
7098	EDUCATION N.E.C.	0.00	2,200,000,000.00	200,000,000.00	971,918,370.11	8,142,000,000.00
70981	EDUCATION N.E.C	0.00	2,200,000,000.00	200,000,000.00	971,918,370.11	8,142,000,000.00

051700300100 Ebonyi State Universal Basic Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	6,000,000.00
709	EDUCATION	6,283,451,198.60	4,584,760,000.00	2,852,785,157.93	3,341,720,000.00	6,559,580,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,283,451,198.60	4,584,760,000.00	2,852,785,157.93	3,341,720,000.00	6,559,580,000.00
70912	PRIMARY EDUCATION	6,283,451,198.60	4,584,760,000.00	2,852,785,157.93	3,341,720,000.00	6,559,580,000.00

051700800100 Ebonyi State Library Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	28,691,066.11	40,500,000.00	23,172,583.07	37,500,000.00	269,750,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	10,000,000.00	6,285,600.00	6,300,000.00	210,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	10,000,000.00	6,285,600.00	6,300,000.00	210,000,000.00
7097	R & D EDUCATION	28,691,066.11	30,500,000.00	16,886,983.07	31,200,000.00	59,750,000.00
70971	R & D EDUCATION	28,691,066.11	30,500,000.00	16,886,983.07	31,200,000.00	59,750,000.00

051700900100 Examinations Development Centre						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	1,595,913.90	5,500,000.00	917,295.15	26,890,000.00	20,000,000.00
7092	SECONDARY EDUCATION	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
70922	UPPER-SECONDARY EDUCATION	1,595,913.90	1,760,000.00	917,295.15	1,640,000.00	8,800,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	3,740,000.00	0.00	25,250,000.00	11,200,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	3,740,000.00	0.00	25,250,000.00	11,200,000.00

051701000100 Agency for Mass Literacy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	1,631,605.05	13,000,000.00	1,410,978.55	3,070,000.00	25,400,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,631,605.05	13,000,000.00	1,410,978.55	3,070,000.00	25,400,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,631,605.05	13,000,000.00	1,410,978.55	3,070,000.00	25,400,000.00

051702622400 King David Gifted Children						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00
7092	SECONDARY EDUCATION	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00
70921	LOWER SECONDARY EDUCATION	74,555,632.00	120,000,000.00	158,595,108.00	179,330,204.00	220,000,000.00

051702622500 Ebonyi Vocational College						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	0.00	210,000,000.00	0.00	0.00	330,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	210,000,000.00	0.00	0.00	330,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	210,000,000.00	0.00	0.00	330,000,000.00

051705100100 Secondary Education Board						
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Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	2,776,039,141.49	2,984,000,000.00	2,282,252,088.20	3,362,380,000.00	5,542,000,000.00
7092	SECONDARY EDUCATION	2,776,039,141.49	2,984,000,000.00	2,282,252,088.20	3,362,380,000.00	5,542,000,000.00
70922	UPPER-SECONDARY EDUCATION	2,776,039,141.49	2,984,000,000.00	2,282,252,088.20	3,362,380,000.00	5,542,000,000.00

051705600100 Ebonyi State Scholarship Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	8,172,515.61	60,100,000.00	6,221,856.90	109,160,000.00	1,034,464,000.00
7094	TERTIARY EDUCATION	8,172,515.61	10,100,000.00	6,221,856.90	109,160,000.00	24,464,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	8,172,515.61	10,100,000.00	6,221,856.90	109,160,000.00	24,464,000.00
7096	SUBSIDIARY SERVICES TO EDUCATION	0.00	50,000,000.00	0.00	0.00	1,010,000,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	0.00	50,000,000.00	0.00	0.00	1,010,000,000.00

052100100100 Ministry of Health						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
7076	HEALTH N.E.C.	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00
70761	HEALTH N.E.C.	1,417,211,634.88	3,246,000,000.00	240,150,631.94	3,211,452,500.00	9,434,220,000.00

052110600100 School of Health Technology, Ngbo						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	106,229,180.57	128,000,000.00	79,373,754.79	108,440,000.00	157,000,000.00
7094	TERTIARY EDUCATION	106,229,180.57	128,000,000.00	79,373,754.79	108,440,000.00	157,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	106,229,180.57	128,000,000.00	79,373,754.79	108,440,000.00	157,000,000.00

052110400100 School of Nursing and Midwifery, Uburu						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	0.00	10,000,000.00	0.00	226,573,807.50	150,000,000.00
7073	HOSPITAL SERVICES	0.00	10,000,000.00	0.00	226,573,807.50	150,000,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	0.00	10,000,000.00	0.00	226,573,807.50	150,000,000.00
709	EDUCATION	0.00	7,000,000.00	10,805,476.14	11,900,000.00	63,960,000.00
7094	TERTIARY EDUCATION	0.00	7,000,000.00	10,805,476.14	11,900,000.00	63,960,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	7,000,000.00	10,805,476.14	11,900,000.00	63,960,000.00

052110200100		Ebonyi Hospital Management Board				
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	581,562,724.10	3,102,000,000.00	435,115,839.84	1,199,270,000.00	1,258,580,000.00
7073	HOSPITAL SERVICES	581,562,724.10	3,102,000,000.00	435,115,839.84	1,199,270,000.00	1,258,580,000.00
70731	GENERAL HOSPITAL SERVICES	581,562,724.10	3,102,000,000.00	435,115,839.84	1,199,270,000.00	1,258,580,000.00

052100300100		Ebonyi State Primary Health Care Development Agency				
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	113,523,190.00	317,700,000.00	17,857,000.00	52,000,000.00	1,020,000,000.00
7073	HOSPITAL SERVICES	113,523,190.00	310,200,000.00	17,857,000.00	52,000,000.00	1,000,000,000.00
70731	GENERAL HOSPITAL SERVICES	113,523,190.00	310,200,000.00	17,857,000.00	52,000,000.00	1,000,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	7,500,000.00	0.00	0.00	20,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	7,500,000.00	0.00	0.00	20,000,000.00

052100200100		Ebonyi State Health Insurance Agency				
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
707	HEALTH	192,590,610.30	470,700,000.00	142,369,208.05	146,180,000.00	499,150,000.00
7074	PUBLIC HEALTH SERVICES	192,590,610.30	470,700,000.00	142,369,208.05	146,180,000.00	499,150,000.00
70741	PUBLIC HEALTH SERVICES	192,590,610.30	470,700,000.00	142,369,208.05	146,180,000.00	499,150,000.00

052111500100		Ebonyi State Committee on Food and Nutrition				
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
710	SOCIAL PROTECTION	0.00	88,000,000.00	0.00	0.00	205,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	88,000,000.00	0.00	0.00	205,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	88,000,000.00	0.00	0.00	205,000,000.00

052111700100		King David University Hospital				
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget

707	HEALTH	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	600,000,000.00
7073	HOSPITAL SERVICES	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	600,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	600,000,000.00

053500100100	Ministry of Environment					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
705	ENVIRONMENTAL PROTECTION	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	419,138,100.91	410,000,000.00	358,997,459.63	573,120,000.00	631,000,000.00

055100100100	Ministry of Local Government and Chieftaincy Matters					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	37,958,497.15	45,600,000.00	22,582,090.91	43,616,000.00	64,620,000.00
7062	COMMUNITY DEVELOPMENT	37,958,497.15	45,600,000.00	22,582,090.91	43,616,000.00	64,620,000.00
70621	COMMUNITY DEVELOPMENT	37,958,497.15	45,600,000.00	22,582,090.91	43,616,000.00	64,620,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	10,000,000.00	0.00	0.00	5,000,000.00
7082	CULTURAL SERVICES	0.00	10,000,000.00	0.00	0.00	5,000,000.00
70821	CULTURAL SERVICES	0.00	10,000,000.00	0.00	0.00	5,000,000.00

057700100100	Ministry of Tertiary Education					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	0.00	0.00	0.00	0.00	51,540,000.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	24,240,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	24,240,000.00
7098	EDUCATION N.E.C.	0.00	0.00	0.00	0.00	27,300,000.00
70981	EDUCATION N.E.C	0.00	0.00	0.00	0.00	27,300,000.00

057701900100	Ebonyi State College of Education, Ikwo					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	809,894,843.45	1,291,000,000.00	456,210,204.56	706,210,250.00	1,535,000,000.00

7094	TERTIARY EDUCATION	809,894,843.45	1,291,000,000.00	456,210,204.56	706,210,250.00	1,535,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	809,894,843.45	1,291,000,000.00	456,210,204.56	706,210,250.00	1,535,000,000.00

057702100100	Ebonyi State University					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	3,476,771,058.69	8,271,360,468.00	2,201,630,649.05	6,652,561,500.00	10,864,300,000.00
7094	TERTIARY EDUCATION	3,476,771,058.69	8,271,360,468.00	2,201,630,649.05	6,652,561,500.00	10,864,300,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	3,476,771,058.69	8,271,360,468.00	2,201,630,649.05	6,652,561,500.00	10,864,300,000.00

057702100200	King David Umahi Federal University of Medical Sciences, Uburu					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	11,595,476,042.47	530,000,000.00	514,117,238.66	530,000,000.00	700,000,000.00
7094	TERTIARY EDUCATION	11,595,476,042.47	530,000,000.00	514,117,238.66	530,000,000.00	700,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	11,595,476,042.47	530,000,000.00	514,117,238.66	530,000,000.00	700,000,000.00

057702100300	Aeronautic University, Ezza					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	0.00	520,000,000.00	0.00	0.00	3,250,000,000.00
7094	TERTIARY EDUCATION	0.00	520,000,000.00	0.00	0.00	3,250,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	20,000,000.00	0.00	0.00	250,000,000.00

057702100400	ICT University, Ezza					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
709	EDUCATION	0.00	520,000,000.00	40,000,000.00	100,000,000.00	7,400,000,000.00
7094	TERTIARY EDUCATION	0.00	520,000,000.00	40,000,000.00	100,000,000.00	7,400,000,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	20,000,000.00	0.00	0.00	400,000,000.00

057900100100	Ministry of Rural Development					
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	31,540,000.00

7062	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	31,540,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00	31,540,000.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	12,200,000.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	0.00	12,200,000.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	0.00	12,200,000.00

**MDA REVENUE
BY
ECONOMIC**

011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<u>20,000,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	20,000,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	20,000,000.00	0.00	0.00	0.00	0.00
120206	SALES - GENERAL	20,000,000.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	20,000,000.00	0.00	0.00	0.00	0.00

011106900100 Office of SA to Governor on ICT						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>69,564,865.08</i>	<i>91,171,734.10</i>	<i>48,900,000.00</i>	<i>95,600,000.00</i>	<i>66,040,000.00</i>
12	INDEPENDENT REVENUE	69,564,865.08	91,171,734.10	48,900,000.00	95,600,000.00	66,040,000.00
1202	NON-TAX REVENUE	69,564,865.08	91,171,734.10	48,900,000.00	95,600,000.00	66,040,000.00
120204	FEES - GENERAL	69,564,865.08	91,171,734.10	48,900,000.00	95,600,000.00	66,040,000.00
12020473	Mast Location Fee	69,564,865.08	87,091,734.10	46,800,000.00	62,000,000.00	63,240,000.00
12020480	Others Fees	0.00	4,080,000.00	2,100,000.00	33,600,000.00	2,800,000.00

011118800100 Department of Attitudinal Change						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>0.00</i>	<i>12,000.00</i>	<i>7,000.00</i>	<i>50,000,000.00</i>	<i>51,000,000.00</i>
12	INDEPENDENT REVENUE	0.00	12,000.00	7,000.00	50,000,000.00	51,000,000.00
1202	NON-TAX REVENUE	0.00	12,000.00	7,000.00	50,000,000.00	51,000,000.00
120205	FINES - GENERAL	0.00	12,000.00	7,000.00	50,000,000.00	51,000,000.00
12020502	Traffic Offence	0.00	12,000.00	7,000.00	50,000,000.00	51,000,000.00

016100100100 Office of Secretary the State Government						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<u>166,000.00</u>	<u>196,800.00</u>	<u>148,000.00</u>	<u>195,000.00</u>	<u>195,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
1202	NON-TAX REVENUE	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
120204	FEES - GENERAL	166,000.00	196,800.00	148,000.00	195,000.00	195,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	166,000.00	0.00	0.00	0.00	0.00
12020480	Others Fees	0.00	196,800.00	148,000.00	195,000.00	195,000.00

012500100100 Office of the Head of Service						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
12	INDEPENDENT REVENUE	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
1202	NON-TAX REVENUE	18,189,967.42	24,600,492.00	22,131,741.00	35,567,000.00	36,148,340.00
120204	FEES - GENERAL	0.00	11,520.00	5,000.00	6,500,000.00	6,500,000.00
12020480	Others Fees	0.00	11,520.00	5,000.00	6,500,000.00	6,500,000.00
120206	SALES - GENERAL	49,800.00	74,160.00	50,300.00	67,000.00	68,340.00
12020603	SALES OF ID CARDS	49,800.00	74,160.00	50,300.00	67,000.00	68,340.00
120207	EARNINGS -GENERAL	18,140,167.42	0.00	0.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	18,140,167.42	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	24,514,812.00	22,076,441.00	29,000,000.00	29,580,000.00
12020801	RENT ON GOVT. QUARTERS	0.00	24,514,812.00	22,076,441.00	29,000,000.00	29,580,000.00

014000100100 Office of Auditor General - State						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>35,000.00</i>	<i>72,000.00</i>	<i>56,000.00</i>	<i>100,000.00</i>	<i>100,000.00</i>
12	INDEPENDENT REVENUE	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
1202	NON-TAX REVENUE	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
120204	FEES - GENERAL	35,000.00	72,000.00	56,000.00	100,000.00	100,000.00
12020466	Registration of SMEs	35,000.00	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	0.00	72,000.00	56,000.00	100,000.00	100,000.00

014800100100 Ebonyi State Independent Electoral Commission						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>50,790,000.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
12	INDEPENDENT REVENUE	50,790,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	50,790,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	50,790,000.00	0.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	50,790,000.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture and Natural Resources						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	<u>50,231,461.97</u>	<u>1,162,272.00</u>	<u>1,251,389.77</u>	<u>1,750,000.00</u>	<u>1,903,000.00</u>
12	INDEPENDENT REVENUE	50,231,461.97	1,162,272.00	1,251,389.77	1,750,000.00	1,903,000.00
1202	NON-TAX REVENUE	50,231,461.97	1,162,272.00	1,251,389.77	1,750,000.00	1,903,000.00
120204	FEES - GENERAL	50,231,461.97	1,162,272.00	1,251,389.77	1,750,000.00	1,903,000.00
12020427	TENDER FEES	180,000.00	0.00	0.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	345,000.00	82,272.00	76,300.00	200,000.00	334,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	396,000.00	458,300.00	600,000.00	600,000.00
12020471	Land Allocation Fee	49,706,461.97	684,000.00	716,789.77	950,000.00	969,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	0.00	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
12	INDEPENDENT REVENUE	0.00	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
1202	NON-TAX REVENUE	0.00	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
120204	FEES - GENERAL	0.00	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	192,000,000.00	5,000,000.00	6,500,000.00	6,500,000.00

022000700100 Office of the Accountant General						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	129,689,457,194.75	123,019,850,450.01	88,919,737,571.93	145,226,642,300.00	180,558,722,297.00
11	GOVERNMENT SHARE OF FAAC	58,616,672,677.68	61,450,000,000.00	55,867,224,801.71	85,050,000,000.00	108,320,918,907.00
1101	GOVERNMENT SHARE OF FAAC	58,616,672,677.68	61,450,000,000.00	55,867,224,801.71	85,050,000,000.00	108,320,918,907.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	33,047,557,598.92	35,000,000,000.00	21,891,880,943.04	33,000,000,000.00	37,000,000,000.00
11010101	STATUTORY ALLOCATION	33,047,557,598.92	35,000,000,000.00	21,891,880,943.04	33,000,000,000.00	37,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	23,136,728,187.57	22,000,000,000.00	21,854,922,099.74	31,500,000,000.00	36,500,000,000.00
11010201	SHARE OF VAT	23,136,728,187.57	22,000,000,000.00	21,854,922,099.74	31,500,000,000.00	36,500,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	2,432,386,891.19	4,450,000,000.00	12,120,421,758.93	20,550,000,000.00	34,820,918,907.00
11010301	EXCESS CRUDE	0.00	100,000,000.00	0.00	0.00	200,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	72,460,812.64	150,000,000.00	4,933,286,772.14	9,000,000,000.00	18,800,000,000.00
11010304	NNPC REFUND	0.00	50,000,000.00	0.00	0.00	0.00
11010305	AUGMENTATION	2,251,748,304.55	1,500,000,000.00	3,085,974,952.57	5,500,000,000.00	5,827,918,907.00
11010307	FAAC Excess Bank Charges Refund	108,177,774.00	150,000,000.00	3,669,904.77	50,000,000.00	100,000,000.00
11010316	OTHER NON-MINERAL	0.00	2,500,000,000.00	4,097,490,129.45	6,000,000,000.00	9,893,000,000.00
12	INDEPENDENT REVENUE	12,882,418,887.18	7,840,515,450.01	6,664,014,713.13	8,780,504,500.00	9,530,803,390.00
1201	TAX REVENUE	3,882,085,722.96	956,826,629.01	810,658,684.74	1,073,000,000.00	1,105,223,390.00
120101	PERSONAL TAXES	3,882,085,722.96	0.00	0.00	0.00	0.00
12010103	Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities	3,882,085,722.96	0.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	956,826,629.01	810,658,684.74	1,073,000,000.00	1,105,223,390.00
12010304	5% Withholding Tax on Contractors	0.00	458,224,302.71	553,994,820.19	733,000,000.00	757,063,390.00
12010314	Educational Levy	0.00	498,602,326.30	256,663,864.55	340,000,000.00	348,160,000.00
1202	NON-TAX REVENUE	9,000,333,164.22	6,883,688,821.00	5,853,356,028.39	7,707,504,500.00	8,425,580,000.00
120206	SALES - GENERAL	0.00	50,000,000.00	50,000,000.00	66,000,000.00	67,320,000.00
12020617	SALES OF RICE AND BY-PRODUCTS	0.00	50,000,000.00	50,000,000.00	66,000,000.00	67,320,000.00
120207	EARNINGS -GENERAL	8,372,987,683.82	5,283,688,821.00	5,338,824,665.89	6,971,504,500.00	7,176,860,000.00
12020712	Earnings from sales of Mkt Stores, Lands and Others	2,602,139,197.14	1,000,000,000.00	2,131,505,740.67	2,728,504,500.00	2,800,000,000.00
12020713	Receipts from Ebonyi State University (EBSU)	5,698,645,515.79	4,000,000,000.00	3,078,174,215.34	4,100,000,000.00	4,182,000,000.00

12020714	Net Earnings from Ikwo College of Education	26,183,421.00	23,688,821.00	11,450,050.00	10,400,000.00	10,608,000.00
12020715	Net Earnings from School of Health Technology, Ngbo	46,019,549.89	60,000,000.00	19,934,638.00	21,600,000.00	22,032,000.00
12020716	Net Earnings from Ebony State College of Nursing and Midwifery Uburu	0.00	100,000,000.00	97,760,021.88	61,000,000.00	62,220,000.00
12020717	Earnings from Rice Mills	0.00	100,000,000.00	0.00	50,000,000.00	100,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	71,444,100.00	1,000,000,000.00	37,142,500.00	100,000,000.00	100,000,000.00
12020807	Rent - Ebonyi State mall stalls and event centers	71,444,100.00	1,000,000,000.00	37,142,500.00	100,000,000.00	100,000,000.00
120210	REPAYMENTS - GENERAL	555,901,380.40	500,000,000.00	427,388,862.50	570,000,000.00	581,400,000.00
12021008	Recovery on Civil/Public Servants Agric Loan	456,171,768.91	400,000,000.00	322,576,384.64	430,000,000.00	438,600,000.00
12021009	Agric and Other Empowerment Loan Recovery	99,729,611.49	100,000,000.00	104,812,477.86	140,000,000.00	142,800,000.00
120213	RE-IMBURSEMENT GENERAL	0.00	50,000,000.00	0.00	0.00	500,000,000.00
12021303	Bank Recovery	0.00	50,000,000.00	0.00	0.00	500,000,000.00
13	AID AND GRANTS	13,713,442,420.16	8,602,170,000.00	17,487,820,372.51	29,491,137,800.00	22,607,000,000.00
1302	GRANTS	13,713,442,420.16	8,602,170,000.00	17,487,820,372.51	29,491,137,800.00	22,607,000,000.00
130201	DOMESTIC GRANTS	13,713,442,420.16	8,602,170,000.00	17,487,820,372.51	29,491,137,800.00	22,607,000,000.00
13020101	CURRENT GRANTS FROM FGN	440,676,551.00	0.00	0.00	0.00	500,000,000.00
13020102	CAPITAL GRANTS FROM FGN	12,843,361,869.16	8,060,850,000.00	17,352,490,372.51	29,310,697,800.00	21,907,000,000.00
13020104	CAPITAL GRANTS FROM LGAS	429,404,000.00	541,320,000.00	135,330,000.00	180,440,000.00	200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	44,476,923,209.73	45,127,165,000.00	8,900,677,684.58	21,905,000,000.00	40,100,000,000.00
1402	OTHER CAPITAL RECEIPTS	8,874,858,880.62	25,000,000,000.00	6,853,766,884.96	12,435,000,000.00	19,600,000,000.00
140201	OTHER CAPITAL RECEIPTS	8,874,858,880.62	25,000,000,000.00	6,853,766,884.96	12,435,000,000.00	19,600,000,000.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	8,874,858,880.62	25,000,000,000.00	6,853,766,884.96	12,435,000,000.00	19,600,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	35,602,064,329.11	20,127,165,000.00	2,046,910,799.62	9,470,000,000.00	20,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	33,535,902,285.70	5,000,000,000.00	1,661,720,799.62	3,670,000,000.00	5,000,000,000.00
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	8,500,000,000.00	5,000,000,000.00	1,661,720,799.62	3,670,000,000.00	5,000,000,000.00
14030102	DOMESTIC LOANS/ BORROWINGS FROM GOVERNMENT ENTITIES	25,035,902,285.70	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,066,162,043.41	15,127,165,000.00	385,190,000.00	5,800,000,000.00	15,500,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,066,162,043.41	15,127,165,000.00	385,190,000.00	5,800,000,000.00	15,500,000,000.00

022000800100 Internal Revenue Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	6,428,715,745.16	7,156,686,466.41	4,960,049,480.09	6,334,500,000.00	12,664,600,000.00
12	INDEPENDENT REVENUE	6,428,715,745.16	7,156,686,466.41	4,960,049,480.09	6,334,500,000.00	12,664,600,000.00
1201	TAX REVENUE	6,310,108,451.67	5,514,638,549.65	4,183,416,051.22	5,277,700,000.00	11,576,594,000.00
120101	PERSONAL TAXES	4,740,452,644.19	5,236,889,471.27	3,979,645,993.80	5,000,000,000.00	11,300,000,000.00
12010101	PERSONAL TAXES	4,633,791,670.89	4,926,715,205.69	3,782,027,444.06	4,700,000,000.00	11,000,000,000.00
12010104	Direct Assessment Tax (Current)	106,660,973.30	310,174,265.58	197,618,549.74	300,000,000.00	300,000,000.00
120103	OTHER TAXES	1,569,655,807.48	277,749,078.38	203,770,057.42	277,700,000.00	276,594,000.00
12010303	Pools Betting Tax	0.00	83,908,450.51	33,874,504.87	45,000,000.00	45,900,000.00
12010304	5% Withholding Tax on Contractors	1,177,537,108.79	13,166,850.60	7,308,357.27	15,000,000.00	10,000,000.00
12010306	10% Withholding Tax on Dividends	17,540,031.77	6,831,500.23	4,665,364.85	6,000,000.00	6,120,000.00
12010307	10% Withholding Tax on Bank Interests	81,738,284.51	132,159,696.05	120,851,502.00	161,000,000.00	164,220,000.00
12010310	Withholding Tax on Consultancies	29,283,211.56	26,637,028.01	24,591,828.24	32,700,000.00	33,354,000.00
12010314	Educational Levy	263,557,170.85	15,045,552.98	12,478,500.19	18,000,000.00	17,000,000.00
1202	NON-TAX REVENUE	118,607,293.49	1,642,047,916.76	776,633,428.87	1,056,800,000.00	1,088,006,000.00
120201	LICENCES - GENERAL	57,875,135.05	218,957,301.61	135,204,361.99	180,100,000.00	183,702,000.00
12020131	MOTOR VEHICLE LICENSES	57,875,135.05	148,957,301.61	80,750,468.00	107,600,000.00	109,752,000.00
12020138	HACKNEY PERMIT	0.00	50,000,000.00	38,638,892.49	51,500,000.00	52,530,000.00
12020139	LEARNER'S PERMIT	0.00	20,000,000.00	15,815,001.50	21,000,000.00	21,420,000.00
120204	FEES - GENERAL	22,890,824.43	1,382,216,124.09	634,964,031.44	868,100,000.00	895,532,000.00
12020415	TRADE TESTING FEES	22,231,274.43	0.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	2,594,940.00	2,058,620.00	3,500,000.00	3,000,000.00
12020433	VEHICLE TEST FEES	0.00	50,000,000.00	33,464,207.58	44,600,000.00	45,492,000.00
12020434	NUMBER PLATE FEES	0.00	600,000,000.00	109,971,360.41	146,000,000.00	155,000,000.00
12020445	CHANGE OF OWNERSHIP FEES	659,550.00	21,483,080.00	18,654,000.00	24,000,000.00	24,540,000.00
12020448	DEVELOPMENT LEVIES	0.00	226,502,372.72	170,254,036.00	250,000,000.00	250,000,000.00
12020478	PROPERTY RATE	0.00	200,000,000.00	50,740,000.00	74,000,000.00	85,480,000.00
12020479	WASTE MANAGEMENT FEES	0.00	50,000,000.00	38,403,416.87	51,000,000.00	52,020,000.00
12020480	Others Fees	0.00	231,635,731.37	211,418,390.58	275,000,000.00	280,000,000.00
120205	FINES - GENERAL	0.00	99,840.00	0.00	0.00	0.00
12020502	Traffic Offence	0.00	99,840.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	37,841,334.01	40,774,651.06	6,465,035.44	8,600,000.00	8,772,000.00

12020719	Commission	37,841,334.01	40,774,651.06	6,465,035.44	8,600,000.00	8,772,000.00
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022200100100 Ministry of Commerce and Industry						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
12	INDEPENDENT REVENUE	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
1202	NON-TAX REVENUE	28,465,002.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
120204	FEES - GENERAL	27,889,902.14	42,440,007.00	30,494,175.00	40,000,000.00	45,000,000.00
12020466	Registration of SMEs	27,889,902.14	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	0.00	19,200.00	0.00	0.00	0.00
12020480	Others Fees	0.00	42,420,807.00	30,494,175.00	40,000,000.00	45,000,000.00
120206	SALES - GENERAL	575,100.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	575,100.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Transport						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
12	INDEPENDENT REVENUE	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
1202	NON-TAX REVENUE	28,108,350.00	45,862,440.00	34,140,700.00	45,300,000.00	46,174,000.00
120201	LICENCES - GENERAL	548,000.00	0.00	0.00	0.00	0.00
12020137	TRADE PERMIT LICENSES	548,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	27,259,350.00	42,173,160.00	30,490,350.00	40,500,000.00	41,278,000.00
12020415	TRADE TESTING FEES	10,483,200.00	0.00	0.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	8,583,000.00	9,120,000.00	8,596,600.00	11,400,000.00	11,628,000.00
12020454	PARKING FEES	0.00	26,741,160.00	20,628,750.00	27,500,000.00	28,050,000.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	8,193,150.00	0.00	0.00	0.00	0.00
12020480	Others Fees	0.00	6,312,000.00	1,265,000.00	1,600,000.00	1,600,000.00
120205	FINES - GENERAL	301,000.00	0.00	0.00	0.00	0.00
12020502	Traffic Offence	301,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	3,689,280.00	3,650,350.00	4,800,000.00	4,896,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	0.00	3,689,280.00	3,650,350.00	4,800,000.00	4,896,000.00

023600100100 Ministry of Culture and Tourism						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
12	INDEPENDENT REVENUE	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
1202	NON-TAX REVENUE	3,788,000.00	4,056,000.00	2,737,200.00	3,673,000.00	3,746,460.00
120204	FEES - GENERAL	1,035,000.00	972,000.00	730,000.00	973,000.00	992,460.00
12020466	Registration of SMEs	1,035,000.00	972,000.00	730,000.00	973,000.00	992,460.00
120207	EARNINGS -GENERAL	0.00	1,128,000.00	517,200.00	680,000.00	693,600.00
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTRES	0.00	1,128,000.00	517,200.00	680,000.00	693,600.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,753,000.00	1,956,000.00	1,490,000.00	2,020,000.00	2,060,400.00
12020803	RENT ON GOVT BUILDINGS	2,724,000.00	1,320,000.00	970,000.00	1,320,000.00	1,346,400.00
12020804	RENT ON CONFERENCE CENTRES	29,000.00	636,000.00	520,000.00	700,000.00	714,000.00

026000100100 Ministry of Lands and Survey						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
12	INDEPENDENT REVENUE	72,935,696.08	147,773,562.55	419,790,757.30	563,200,000.00	573,608,000.00
1201	TAX REVENUE	0.00	4,800.00	0.00	0.00	0.00
120103	OTHER TAXES	0.00	4,800.00	0.00	0.00	0.00
12010313	Stamp Duty Tax	0.00	4,800.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	72,935,696.08	147,768,762.55	419,790,757.30	563,200,000.00	573,608,000.00
120204	FEES - GENERAL	45,325,368.01	76,045,895.18	359,908,718.93	480,200,000.00	488,948,000.00
12020412	RESEARCH TESTING FEES	365,000.00	0.00	0.00	0.00	0.00
12020424	ACCREDITATION FEES	6,585,100.00	0.00	0.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	25,479,280.01	6,698,736.00	20,455,880.37	27,200,000.00	28,598,000.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	3,703,920.00	1,807,580.00	3,000,000.00	3,000,000.00
12020447	LAND USE FEES	0.00	1,734,000.00	273,761,997.05	365,000,000.00	372,300,000.00
12020450	INSPECTION FEES	12,895,988.00	60,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	2,184,000.00	1,882,504.20	2,500,000.00	2,550,000.00
12020471	Land Allocation Fee	0.00	24,000.00	0.00	0.00	0.00
12020480	Others Fees	0.00	61,641,239.18	62,000,757.31	82,500,000.00	82,500,000.00
120209	RENT ON LAND & OTHERS - GENERAL	27,610,328.07	71,722,867.37	59,882,038.37	83,000,000.00	84,660,000.00
12020901	RENT ON GOVT. LAND	27,610,328.07	6,839,827.37	5,899,740.47	8,000,000.00	8,160,000.00
12020908	Tenement Rate	0.00	64,883,040.00	53,982,297.90	75,000,000.00	76,500,000.00

023100100100 Ministry of Power and Energy						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
12	INDEPENDENT REVENUE	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
1202	NON-TAX REVENUE	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
120204	FEES - GENERAL	10,483,500.00	13,171,200.00	3,722,100.00	4,800,000.00	4,896,000.00
12020427	TENDER FEES	0.00	4,320,000.00	1,872,100.00	2,400,000.00	2,448,000.00
12020450	INSPECTION FEES	10,463,000.00	0.00	0.00	0.00	0.00
12020468	Fire Service Fee	20,500.00	8,851,200.00	1,850,000.00	2,400,000.00	2,448,000.00

027200100100 Ministry of Solid Mineral Development Communities						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
12	INDEPENDENT REVENUE	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
1202	NON-TAX REVENUE	8,877,245.79	3,045,855,741.22	1,239,941,547.76	1,620,700,000.00	1,648,170,000.00
120204	FEES - GENERAL	8,877,245.79	2,980,431,065.90	1,227,518,147.76	1,604,200,000.00	1,631,340,000.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	58,225,389.90	21,943,600.00	29,500,000.00	30,000,000.00
12020432	EFFULENT DISCHARGE FEES	0.00	700,000,000.00	0.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	8,877,245.79	851,440,000.00	771,300,387.89	1,000,000,000.00	1,026,000,000.00
12020475	Annual Renewal Fees	0.00	58,760,000.00	24,632,114.08	35,000,000.00	35,640,000.00
12020478	PROPERTY RATE	0.00	800,000,000.00	379,800,000.00	500,000,000.00	500,000,000.00
12020480	Others Fees	0.00	512,005,676.00	29,842,045.79	39,700,000.00	39,700,000.00
120205	FINES - GENERAL	0.00	65,424,675.32	12,423,400.00	16,500,000.00	16,830,000.00
12020501	FINES/PENALTIES	0.00	65,424,675.32	12,423,400.00	16,500,000.00	16,830,000.00

031805100100 State High Court						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
12	INDEPENDENT REVENUE	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
1202	NON-TAX REVENUE	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
120204	FEES - GENERAL	22,519,925.00	27,695,760.00	14,716,825.97	19,572,500.00	19,599,950.00
12020401	COURT FEES	7,734,805.00	20,809,284.00	11,980,095.97	16,000,000.00	16,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,896,850.00	1,737,600.00	129,560.00	172,500.00	175,950.00
12020426	COURT SUMMONS FEES	35,230.00	84,552.00	0.00	0.00	0.00
12020455	PROBATE FEES	1,132,555.00	1,698,300.00	920,510.00	1,200,000.00	1,224,000.00
12020457	COURT PROCESS FEES	10,317,975.00	0.00	0.00	0.00	0.00
12020458	OATH FEES	1,402,510.00	0.00	0.00	0.00	0.00
12020480	Others Fees	0.00	3,366,024.00	1,686,660.00	2,200,000.00	2,200,000.00

031805200100 Customary Court of Appeal						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>1,367,440.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
12	INDEPENDENT REVENUE	1,367,440.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	1,367,440.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	1,367,440.00	0.00	0.00	0.00	0.00
12020401	COURT FEES	1,367,440.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
12	INDEPENDENT REVENUE	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
1202	NON-TAX REVENUE	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
120204	FEES - GENERAL	20,623,104.99	41,683,955.98	10,309,389.45	18,136,000.00	14,008,000.00
12020401	COURT FEES	18,959,184.99	40,530,395.98	9,988,389.45	13,000,000.00	13,580,000.00
12020455	PROBATE FEES	1,663,920.00	0.00	0.00	0.00	0.00
12020480	Others Fees	0.00	1,153,560.00	321,000.00	5,136,000.00	428,000.00

043700200100 Abakaliki Capital Territory Development Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
12	INDEPENDENT REVENUE	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
1202	NON-TAX REVENUE	34,953,925.46	190,559,197.01	80,762,500.96	126,110,000.00	127,201,860.00
120204	FEES - GENERAL	34,953,925.46	174,491,197.01	80,762,500.96	126,110,000.00	127,201,860.00
12020430	PROFESSIONAL REGISTRATION FEES	18,626,799.38	25,280,949.07	7,620,700.00	9,000,000.00	9,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	560,000.00	1,202,400.00	1,170,500.00	1,500,000.00	1,530,000.00
12020448	DEVELOPMENT LEVIES	1,727,080.00	26,507,721.29	21,172,117.85	50,000,000.00	50,000,000.00
12020450	INSPECTION FEES	0.00	33,380,155.68	10,450,662.11	13,000,000.00	13,260,000.00
12020453	APPLICATIONS FEES	14,040,046.08	8,080,992.00	0.00	0.00	0.00
12020472	Street Naming Fees	0.00	720,000.00	70,000.00	93,000.00	94,860.00
12020480	Others Fees	0.00	79,318,978.97	40,278,521.00	52,517,000.00	53,317,000.00
120205	FINES - GENERAL	0.00	16,068,000.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	16,068,000.00	0.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
12	INDEPENDENT REVENUE	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
1202	NON-TAX REVENUE	4,037,000.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
120207	EARNINGS -GENERAL	4,037,000.00	0.00	0.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,037,000.00	0.00	0.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00
12020906	RENTS ON GOVT. PROPERTIES	0.00	5,487,600.00	1,112,000.00	1,500,000.00	1,530,000.00

051400100100 Ministry of Women Affairs and Social Development						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
12	INDEPENDENT REVENUE	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
1202	NON-TAX REVENUE	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
120204	FEES - GENERAL	890,800.00	780,960.00	347,671.82	550,000.00	550,000.00
12020430	PROFESSIONAL REGISTRATION FEES	890,800.00	537,600.00	347,671.82	550,000.00	550,000.00
12020475	Annual Renewal Fees	0.00	237,600.00	0.00	0.00	0.00
12020480	Others Fees	0.00	5,760.00	0.00	0.00	0.00

051700100100 Ministry of Primary and Secondary Education						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
12	INDEPENDENT REVENUE	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
1202	NON-TAX REVENUE	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
120204	FEES - GENERAL	117,198,028.76	134,298,639.00	85,514,718.27	61,100,000.00	113,350,000.00
12020424	ACCREDITATION FEES	3,000,000.00	96,000.00	0.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	646,650.00	0.00	0.00	0.00	0.00
12020450	INSPECTION FEES	120,000.00	0.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	80,778,644.60	10,776,360.00	7,882,592.52	11,500,000.00	11,730,000.00
12020453	APPLICATIONS FEES	18,549,609.16	1,656,000.00	0.00	0.00	0.00
12020467	Admission Fee	14,103,125.00	0.00	0.00	0.00	0.00
12020468	Fire Service Fee	0.00	352,800.00	0.00	0.00	0.00
12020469	SSCE (WAEC & NECO) Fees	0.00	58,429,527.00	42,240,411.00	5,600,000.00	57,120,000.00
12020475	Annual Renewal Fees	0.00	23,709,600.00	17,746,094.75	21,000,000.00	21,500,000.00
12020480	Others Fees	0.00	39,278,352.00	17,645,620.00	23,000,000.00	23,000,000.00

051700800100 Ebonyi State Library Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>177,000.00</i>	<i>321,600.00</i>	<i>105,000.00</i>	<i>150,000.00</i>	<i>150,000.00</i>
12	INDEPENDENT REVENUE	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00
1202	NON-TAX REVENUE	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00
120204	FEES - GENERAL	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00
12020430	PROFESSIONAL REGISTRATION FEES	177,000.00	321,600.00	105,000.00	150,000.00	150,000.00

051700900100 Examinations Development Centre						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	<i>211,949,105.86</i>	<i>149,939,295.72</i>	<i>94,255,541.95</i>	<i>124,340,000.00</i>	<i>126,840,000.00</i>
12	INDEPENDENT REVENUE	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00
1202	NON-TAX REVENUE	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00
120204	FEES - GENERAL	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	211,949,105.86	149,939,295.72	94,255,541.95	124,340,000.00	126,840,000.00

051705100100 Secondary Education Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	<i>REVENUE</i>	0.00	11,481,600.00	25,000.00	60,000.00	60,000.00
12	INDEPENDENT REVENUE	0.00	11,481,600.00	25,000.00	60,000.00	60,000.00
1202	NON-TAX REVENUE	0.00	11,481,600.00	25,000.00	60,000.00	60,000.00
120204	FEES - GENERAL	0.00	11,481,600.00	25,000.00	60,000.00	60,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	11,481,600.00	25,000.00	60,000.00	60,000.00

052100100100 Ministry of Health						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
12	INDEPENDENT REVENUE	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
1202	NON-TAX REVENUE	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
120204	FEES - GENERAL	5,724,136.25	11,496,327.00	686,887.50	1,160,000.00	1,160,000.00
12020424	ACCREDITATION FEES	1,084,500.00	0.00	0.00	0.00	0.00
12020427	TENDER FEES	0.00	240,000.00	0.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	4,639,636.25	0.00	0.00	0.00	0.00
12020475	Annual Renewal Fees	0.00	10,061,127.00	489,755.00	900,000.00	900,000.00
12020480	Others Fees	0.00	1,195,200.00	197,132.50	260,000.00	260,000.00

052110200100 Ebonyi Hospital Management Board						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
<u>1</u>	REVENUE	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
12	INDEPENDENT REVENUE	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
1202	NON-TAX REVENUE	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
120204	FEES - GENERAL	5,853,215.00	7,797,900.00	8,367,717.31	11,100,000.00	11,134,000.00
12020440	MEDICAL CONSULTANCY FEES	2,320,340.00	0.00	0.00	0.00	0.00
12020441	LABORATORY FEES	330,850.00	1,669,800.00	1,293,790.00	1,700,000.00	1,734,000.00
12020467	Admission Fee	2,676,025.00	214,320.00	0.00	0.00	0.00
12020476	Consultation Fee	526,000.00	0.00	0.00	0.00	0.00
12020480	Others Fees	0.00	5,913,780.00	7,073,927.31	9,400,000.00	9,400,000.00

053500100100 Ministry of Environment						
Code	Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
1	REVENUE	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00
12	INDEPENDENT REVENUE	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00
1202	NON-TAX REVENUE	29,599,465.89	31,826,640.00	4,161,800.00	5,500,000.00	5,532,000.00
120204	FEES - GENERAL	23,190,465.89	31,586,640.00	4,161,800.00	5,500,000.00	5,532,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	23,190,465.89	0.00	0.00	0.00	0.00
12020451	TIMBER & FOREST FEES	0.00	2,440,800.00	1,200,000.00	1,600,000.00	1,632,000.00
12020480	Others Fees	0.00	29,145,840.00	2,961,800.00	3,900,000.00	3,900,000.00
120205	FINES - GENERAL	6,409,000.00	240,000.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	6,409,000.00	240,000.00	0.00	0.00	0.00

**MDA
BY
CAPITAL EXPENDITURE**

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					26,788,250.00	80,000,000.00	92,896,082.78	128,137,812.50	70,050,000.00
13100124000100 - Reform of Government and Governance - General	Purchase of 1Nos 18 Seater Bus for Government House Staff	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	40,000,000.00
13100124000200 - Reform of Government and Governance - General	Purchase and installation of security equipment:Purchase and installation of security equipment.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
13100124000300 - Reform of Government and Governance - General	Purchase of Diagnostic equipment for Government House Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
13100124000400 - 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 office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	0.00	0.00
13100124000500 - Reform of Government and Governance - General	Purchase of Communcation equipment for communication department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	10,260,000.00	5,000,000.00	0.00	0.00	0.00
13100124000700 - Reform of Government and Governance - General	Purchase of 4No. Tabletop Refrigerators office of the PRS, Admin, General office and SA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	4,995,500.00	5,000,000.00	792,500.00	1,500,000.00	1,000,000.00
13100124000800 - Reform of Government and Governance - General	Purchase of 3No. photocopying Machine for use in the Account Department, PRS and General Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	1,500,000.00
13100124000900 - Reform of Government and Governance - General	Purchase of 4no. television set and DSTV Installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	1,000,000.00
13100124001000 - Reform of Government and Governance - General	Purchase of Power Generating set 220KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	400,000.00	12,000,000.00	31,505,407.78	32,000,000.00	0.00
13100124001100 - Reform of Government and Governance - General	Purchase of office equipment for government house offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	11,132,750.00	0.00	0.00	0.00	0.00
13100124001200 - Reform of Government and Governance - General	Procurement of 2No. Dizengoff green house for Government House	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	28,742,812.50	0.00
13100124001500 - Reform of Government and Governance - General	Purchase of 1no. 14 seater Conference set, 1nos. leather Upholstery Set at Government House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	24,703,175.00	30,000,000.00	5,000,000.00
13100124001600 - Reform of Government and Governance - General	Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	32,895,000.00	32,895,000.00	0.00
13100124001700 - Reform of Government and Governance - General	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	10,000,000.00
13100124001800 - Reform of Government and Governance - General	Purchase of 3No. Desktop computers for use in the Account, Admin and PRS Department.	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	750,000.00
13100124001900 - Reform of Government and Governance - General	Purchase of 2no. mowing machine for cutting of grasses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	400,000.00
13100124002000 - Reform of Government and Governance - General	Purchase of 2No printers for use in the Account, Admin and PRS Department.	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	400,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					5,000,000.00	60,000,000.00	38,310,000.00	78,601,900.00	86,000,000.00
13100124002100 - Reform of Government and Governance - General	Purchase of Power Generating set 200KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	23,000,000.00	0.00	0.00	25,000,000.00
13100124002200 - Reform of Government and Governance - General	Complete Asphalt overlay of the premises of Deputy Governor.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00
13100124002300 - Reform of Government and Governance - General	inter-state boundary committee	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	8,310,000.00	15,000,000.00	2,000,000.00
13100124002400 - Reform of Government and Governance - General	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	15,000,000.00	30,000,000.00	63,601,900.00	5,000,000.00
13100124002500 - Reform of Government and Governance - General	computerization of the Deputy Governor's Office/Boundary Secretariat.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	7,000,000.00	0.00	0.00	6,000,000.00
13100124002600 - Reform of Government and Governance - General	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	40,000,000.00
13100124002700 - Reform of Government and Governance - General	Purchase of Leather Upholstery Chair for the Deputy Governor's Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124002800 - Reform of Government and Governance - General	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge -1No. Tread Mill - 1 No. Uprigh Bike -1No. Smith Machine -1No. Recumbent Stepper- 1No.Elliptical Trainer - 1No. Drum Bells - Folding Workout Bench	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
13100124002900 - Reform of Government and Governance - General	Purchase of Office Equipment: - Upholstery Set for Deputy Chief of Staff.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	5,000,000.00	1,000,000.00	0.00	0.00	1,500,000.00
13100124003000 - Reform of Government and Governance - General	Purchase of 1no. medium size Refrigerator for Office of Deputy Chief of Staff.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	500,000.00
13100124003100 - Reform of Government and Governance - General	Purchase of Television set and DSTV installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	0.00
13100124003200 - Reform of Government and Governance - General	Purchase and Installation of CCTV for Security Surveillance in the Office of the Deputy Governor.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00
13100124003300 - Reform of Government and Governance - General	Purchase of Internet Infrastructure and installation in the Deputy Governor's Office/Boundary Secretariat.	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	30,000,000.00	0.00	0.00	1,000,000,000.00
13100124003400 - Reform of Government and Governance - General	Needs Assessment across communities in Ebonyi State for SDG Intervention Projects (2021 SDG-GCCC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	1,000,000,000.00
13100124003500 - 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	10,000,000.00	0.00	0.00	0.00
13100124003600 - 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	5,000,000.00	0.00	0.00	0.00
13100124003700 - 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	5,000,000.00	0.00	0.00	0.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	40,000,000.00	56,535,000.00	70,000,000.00	174,200,000.00
13100124004000 - Reform of Government and Governance - General	Provision and Stock piling of relief materials for victim of various disaster in the local, state.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	15,000,000.00	56,535,000.00	70,000,000.00	70,000,000.00
13100124004100 - Reform of Government and Governance - General	Rehabilitation materials for victims of flood, disaster, windstorm and fire disaster in the State such as zink, sewing machine, water pump machines, cement, roofing sheets, Drugs, block mulding machine, barbing and hair dressing kits, planks, clothing materials etc.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	15,000,000.00	0.00	0.00	45,000,000.00
13100124004300 - Reform of Government and Governance - General	Procurement of 1No. Photocopying machine for Office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
13100124004400 - Reform of Government and Governance - General	Field Work and Research in the State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00
13100124004500 - Reform of Government and Governance - General	Creation of Website and Social Media	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
13100124004600 - Reform of Government and Governance - General	Procurement of 1No. 18 seater Bus	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	45,000,000.00
13100124004700 - Reform of Government and Governance - General	procurement of 3No. Desktop Computers for office of the PRS, Admin and Accountant	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	500,000.00	0.00	0.00	750,000.00
13100124004800 - Reform of Government and Governance - General	Procurement of 3No. Printers for the office of Executive Secretary, PRS and Admin	23010114 - PURCHASE OF COMPUTER PRINTERS	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	500,000.00	0.00	0.00	600,000.00
13100124004900 - Reform of Government and Governance - General	Development of Programme on nutrition and health check, and making provision of vitamin "A" for mal-nourished children and refugees in various refugee camps across the state.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124005000 - Reform of Government and Governance - General	Purchase of 10no. fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
13100124005100 - Reform of Government and Governance - General	Procurement of 1No. HP Laptops for the Office Executive Secretary, PRS, Admin and Account Department	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					5,052,500.00	30,000,000.00	8,485,000.00	9,325,000.00	19,150,000.00
13100124005200 - Reform of Government and Governance - General	Renewal of Domain, Web Hosting and Maintenance fee for Ebonyi E - Procurement Portal and OCDS i) Publishing of Contracts online. ii) E-Procurement. iii) E-Publishing/Notification. iv) E-Registration. v) E-Evaluation vi) E-Awarding vii) ISP Subscription & workstation networking	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	5,052,500.00	10,000,000.00	7,525,000.00	7,525,000.00	10,000,000.00
13100124005300 - Reform of Government and Governance - General	Production of Ebonyi State Bureau of Public Procurement Journal featuring all Proposed contracts from 2015 – 2023	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	1,200,000.00	0.00	0.00	1,000,000.00
13100124005400 - Reform of Government and Governance - General	Purchase of 10no. Armed executive Chairs, 1no. Conference Table in the Conference hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00
13100124005500 - Reform of Government and Governance - General	Purchase of 2No. Desktop Computer and other Computer Accessories.	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	500,000.00
13100124005600 - Reform of Government and Governance - General	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	350,000.00	0.00	0.00	500,000.00
13100124005700 - Reform of Government and Governance - General	Purchase of 1No. Scanners	23010118 - PURCHASE OF SCANNERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	100,000.00	0.00	0.00	200,000.00
13100124005800 - Reform of Government and Governance - General	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	200,000.00
13100124005900 - Reform of Government and Governance - General	Purchase of 1No Public Address System in the Conference hall	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	100,000.00
13100124006000 - Reform of Government and Governance - General	i. Production of 500 copies of Ebonyi State Public Procurement and related matters Law, 2020.ii. Production of 500 copies of Ebonyi State Procurement Manual	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	1,000,000.00	960,000.00	1,000,000.00	0.00
13100124006100 - Reform of Government and Governance - General	Procurement of 2Nos 30inches Plasma Televisions	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	0.00
13100124006200 - Reform of Government and Governance - General	procurement of 3 Nos Air Conditioner office of the Permanent Secretary and Conference hall	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	750,000.00
13100124006300 - Reform of Government and Governance - General	Purchase of 2No. tabletop Refrigerator for Office of the Permanent Secretary and Conference hall.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00
13100124006400 - Reform of Government and Governance - General	Construction of 2Nos office shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	0.00	300,000.00
13100124006500 - Reform of Government and Governance - General	Purchase of 1No Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	100,000.00	0.00	0.00	200,000.00
13100124006600 - Reform of Government and Governance - General	Purchase of 3No Laptop for the Engineering, PRS and Accountant.	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	1,500,000.00	0.00	0.00	1,050,000.00
13100124006700 - Reform of Government and Governance - General	Purchase of 1No. Typewriter machine	23010116 - PURCHASE OF TYPEWRITERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	100,000.00	0.00	0.00	0.00
13100124006800 - Reform of Government and Governance - General	Purchase of 3Nos fire Extinguisher for the State Council on Public Procurement office.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	50,000.00	0.00	0.00	100,000.00
13100124007000 - Reform of Government and Governance - General	Purchase of 2No. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	0.00
13100124007100 - Reform of Government and Governance - General	Procurement of 4No. Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	500,000.00
13100124007200 - Reform of Government and Governance - General	Consultancy Service: Government Property Valuation	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	2,000,000.00
13100124007400 - Reform of Government and Governance - General	Internet Connectivity/Computer Software acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
13100124007500 - Reform of Government and Governance - General	Purchase of 1No Projector with complete set in the Conference hall	23010139 - PURCHASE OF OTHER FIXED ASSETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	800,000.00	250,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	2,000,000,000.00	0.00	0.00	0.00
12100124001100 - Growing the Private Sector - General	Soft loans to assistance small and medium scale farmers in the state	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	2,000,000,000.00	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	0.00	0.00
04060124000203 - Sustainable drug supply	Procurement of HIV Test/consumables/ prevention commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	10,000,000.00	0.00	0.00	0.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	5,000,000.00	0.00	0.00	0.00
05010324000100 - Education sector coordination mechanisms	Organisation of inter-schools debate/quiz championship	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	20,000,000.00	0.00	0.00	0.00
03100124000100 - Poverty Alleviation - General	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	0.00
03100124000300 - Poverty Alleviation - General	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	200,000.00	0.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	Purchase of office equipment 1. 2 Nos. Desktop with UPS ii. 2 Nos. Refridgerators iii. 2Nos. Coloured Printers	23010113 - PURCHASE OF COMPUTERS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	800,000.00	0.00	0.00	0.00
03100124000500 - Poverty Alleviation - General	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	0.00
03100124000600 - Poverty Alleviation - General	Grants and support to political parties	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
03100124000700 - Poverty Alleviation - General	Biometric attendance for Civil/Public servants	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00
03100124000800 - Poverty Alleviation - General	Establishment of computer data base for civil/ public Servants	23050102 - COMPUTER SOFTWARE ACQUISITION	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00
13100124007600 - Reform of Government and Governance - General	Assistance to 140 Communities for Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000,000.00	0.00	300,000,000.00	1,000,000,000.00

011119100100 Office of Religious and Welfare Matters									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	20,000,000.00	0.00	0.00	0.00
02100124000100 - Societal Re-orientation - General	Support Programme for Indigents & Groups	23050101 - RESEARCH AND DEVELOPMENT	70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					3,373,282,031.00	3,000,000,000.00	8,972,925,742.78	14,930,192,839.27	7,000,000,000.00
13100124007900 - Reform of Government and Governance - General	Purchase of 4Nos Desk top Computers (2 for office of SSG, 2 for Perm. Sec.)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
13100124008000 - Reform of Government and Governance - General	Purchase 150no. monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	600,000,000.00	5,508,325,000.00	9,500,000,000.00	4,950,000,000.00
13100124008400 - Reform of Government and Governance - General	Yearly Lagos State Government Land use charge on EBSG property	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	300,000.00	2,000,000.00	0.00	0.00	2,000,000.00
13100124008500 - Reform of Government and Governance - General	Purchase of 2 Nos multipurpose Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	400,000.00
13100124008600 - Reform of Government and Governance - General	Purchase of 1No. Coaster Bus for the Office of the SSG	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	70,000,000.00	60,000,000.00	0.00	0.00	0.00
13100124008700 - Reform of Government and Governance - General	Purchase of 1No. Hilux Van for EXCO Department	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	30,000,000.00	0.00	0.00	0.00
13100124008800 - Reform of Government and Governance - General	Purchase of 22No. Hilux Van for MDAs	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	58,000,000.00	0.00	0.00	0.00
13100124008900 - Reform of Government and Governance - General	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	15,000,000.00	21,000,000.00	25,000,000.00	15,000,000.00
13100124009100 - 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 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
13100124009200 - Reform of Government and Governance - General	Purchase of office furniture & fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	15,000,000.00	2,235,000.00	5,000,000.00	10,000,000.00
13100124009500 - Reform of Government and Governance - General	Purchase of 1No. photocopying machine(Resographic)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	2,800,000.00	0.00	0.00	6,600,000.00
13100124009700 - Reform of Government and Governance - General	Armed Forces Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	6,000,000.00	7,483,000.00	7,483,000.00	12,000,000.00
13100124009800 - Reform of Government and Governance - General	Provision of Scholarship grant to students to Study Medicine at DUFUHS, Uburu	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	42,000,000.00	0.00	0.00	0.00	0.00
13100124009900 - Reform of Government and Governance - General	Purchase of 20no. Official Vehicle for Present administrastion	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000,000.00
13100124010000 - Reform of Government and Governance - General	Housing Loan to Government Officials	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	600,000,000.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00
13100124010100 - Reform of Government and Governance - General	Purchase of Official Vehicle for Present and Incoming administrastion	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	2,660,982,031.00	1,210,000,000.00	3,433,882,742.78	4,861,209,839.27	0.00
13100124010200 - Reform of Government and Governance - General	Digitalization of the SSG's Office	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	21,500,000.00	0.00
13100124010300 - Reform of Government and Governance - General	Purchase of 4Nos. 100 seater Bus	23010108 - PURCHASE OF BUSES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	500,000,000.00	0.00
13100124010400 - Reform of Government and Governance - General	Purchase of Educational materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	10,000,000.00	0.00

016100200100									
Economic Affairs Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	3,600,000.00	0.00	0.00	4,250,000.00
13100124010500 - Reform of Government and Governance - General	Purchase of 1No. Desk top HP Computers for the Office	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	250,000.00
13100124010600 - Reform of Government and Governance - General	purchase of 1No. Digital Photocopying Machine for Office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	750,000.00	0.00	0.00	500,000.00
13100124010700 - Reform of Government and Governance - General	purchase of 5 Nos Executive Tables and Chairs for Office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	750,000.00
13100124010800 - Reform of Government and Governance - General	purchase of 2Nos Refrigerators and 2Nos Stabilizers for Office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	600,000.00
13100124010900 - Reform of Government and Governance - General	Purchase of 2Nos.Air Condition Split Units	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	500,000.00
13100124011000 - Reform of Government and Governance - General	Purchase of 2Nos Plasma Television and accessoris for ECA Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	300,000.00	0.00	0.00	350,000.00
13100124011100 - Reform of Government and Governance - General	Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	700,000.00
13100124011200 - Reform of Government and Governance - General	Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	150,000.00	0.00	0.00	200,000.00
13100124011300 - Reform of Government and Governance - General	Purchase of 2Nos Scanners	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	400,000.00

016100300100 Executive Council (EXCO) Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	3,050,000.00	0.00	2,140,000.00	4,800,000.00
13100124011400 - Reform of Government and Governance - General	Purchase of 1No. HP Computer for the Office	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	250,000.00
13100124011500 - Reform of Government and Governance - General	Purchase of 3Nos Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	450,000.00
13100124011600 - Reform of Government and Governance - General	Repair of Resographic Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,550,000.00
13100124011700 - Reform of Government and Governance - General	Purchase of 1Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	350,000.00
13100124011800 - Reform of Government and Governance - General	Purchase of 1Nos Refrigerator and 1Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	300,000.00
13100124011900 - Reform of Government and Governance - General	Purchase of 2Nos Air Condition Split Units and 2Nos. Stabilizers (5000V)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	700,000.00
13100124012000 - Reform of Government and Governance - General	Purchase of 1No 10KVA Generator Set for EXCO Department	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	300,000.00	0.00	0.00	600,000.00
13100124012100 - Reform of Government and Governance - General	Purchase of 1Nos Shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	150,000.00	0.00	0.00	200,000.00
13100124012200 - Reform of Government and Governance - General	Purchase of 1Nos Scanners	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	200,000.00
13100124012300 - Reform of Government and Governance - General	Purchase of 1Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	200,000.00
13100124012400 - Reform of Government and Governance - General	Production of Memoranda folder and other materials for the Executive Council Members.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	2,140,000.00	0.00

016100500100									
Department of General Services									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	3,600,000.00	0.00	0.00	4,650,000.00
13100124012500 - Reform of Government and Governance - General	Purchase of 1No. HP Computer for Office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	250,000.00
13100124012600 - Reform of Government and Governance - General	Purchase of 1No Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	750,000.00	0.00	0.00	500,000.00
13100124012700 - Reform of Government and Governance - General	purchase of 8No. Executive Table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	1,150,000.00
13100124012800 - Reform of Government and Governance - General	purchase of 2Nos Refrigerators and 2Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	600,000.00
13100124012900 - Reform of Government and Governance - General	Purchase of 2Nos Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	700,000.00
13100124013000 - Reform of Government and Governance - General	Purchase of 2Nos Air Conditioner Split Unit and 2 stabilizers (5000V)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	700,000.00
13100124013100 - Reform of Government and Governance - General	Purchase of 2Nos Plasma Television for General Services Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	300,000.00	0.00	0.00	350,000.00
13100124013200 - Reform of Government and Governance - General	Purchase of 1Nos Scanners	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	200,000.00
13100124013300 - Reform of Government and Governance - General	Purchase of 1No shredding Machine	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	150,000.00	0.00	0.00	200,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	3,600,000.00	0.00	0.00	4,700,000.00
13100124013400 - Reform of Government and Governance - General	Purchase of 2Nos HP Computers for Office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	500,000.00
13100124013500 - Reform of Government and Governance - General	Purchase of 5no. Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	750,000.00
13100124013600 - Reform of Government and Governance - General	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	750,000.00	0.00	0.00	500,000.00
13100124013700 - Reform of Government and Governance - General	Purchase of 2Nos. Refridgerator and 2 Nos. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	700,000.00
13100124013800 - Reform of Government and Governance - General	Purchase of 2Nos. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	700,000.00
13100124013900 - Reform of Government and Governance - General	Purchase of 2Nos Air Condition Split Units and 2Nos Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	400,000.00	0.00	0.00	600,000.00
13100124014000 - Reform of Government and Governance - General	Purchase of 2Nos Plasma Television PSSD Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	300,000.00	0.00	0.00	350,000.00
13100124014100 - Reform of Government and Governance - General	Purchase of 2Nos Scanners Machines	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	400,000.00
13100124014200 - Reform of Government and Governance - General	Purchase of 1Nos shredding Machines	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	150,000.00	0.00	0.00	200,000.00

016102100100									
Liaison Office, Lagos									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	19,050,000.00	0.00	10,000,000.00	99,450,000.00
13100124014300 - Reform of Government and Governance - General	Purchase and Installation of Fire Fighting Equipment. Fire Extinguishers & Smoke detectors etc...for Governors Lodge, Staff Quarters & Liaison Office)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
13100124014400 - Reform of Government and Governance - General	Purchase of 2Nos. Lawn-Mower & Trimming Machines.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
13100124014500 - Reform of Government and Governance - General	Purchase of Photocopying Machine. (2No. Photocopying Sharp Machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	750,000.00	0.00	0.00	1,000,000.00
13100124014600 - Reform of Government and Governance - General	Purchase of 3Nos. Set desktop Computer,	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	750,000.00
13100124014700 - Reform of Government and Governance - General	Purchase of Computer Printer (3Nos. Set of Computer Printers)	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
13100124014800 - Reform of Government and Governance - General	Rehabilitation of Government Offices/Lodges in Lagos; I. 2 Building at Ikoyi Lodge ii.Maryland, Ikeja.	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
13100124014900 - Reform of Government and Governance - General	Purchase of Office Furniture & fittings (4No. Set of Office Uphostry Seaters for Governors Lodge/Office Reception)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	20,000,000.00
13100124015000 - Reform of Government and Governance - General	Purchase of 2Nos Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
13100124015100 - Reform of Government and Governance - General	Construction and reticulation of Water Facilities for Governors Lodge/ Office & Staff Quarters (Sinking of Borehole)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
13100124015200 - Reform of Government and Governance - General	Purchase of 3Nos. UPS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00

016102100200									
Liaison Office, Abuja									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					1,912,730,731.70	100,000,000.00	9,283,148.38	51,000,000.00	2,141,550,000.00
13100124015300 - Reform of Government and Governance - General	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	130,250,000.00
13100124015500 - 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.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	109,884,625.00	15,000,000.00	0.00	15,000,000.00	0.00
13100124015700 - Reform of Government and Governance - General	Purchase of 1No. Power Generating set and its installation at the Old Governor's lodge and Office Building	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	33,519,447.45	2,000,000.00	0.00	0.00	10,000,000.00
13100124015800 - Reform of Government and Governance - General	Complete Renovation of Liaison Office and old Governor's Lodge at Mississippi, Maitama Abuja	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	50,000,000.00	1,148,771.88	10,000,000.00	0.00
13100124015900 - Reform of Government and Governance - General	Office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124016000 - Reform of Government and Governance - General	Purchase of 3No. Desktop computers for use in the Liaison Office, Abuja.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	750,000.00
13100124016100 - Reform of Government and Governance - General	Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	1,769,326,659.25	22,000,000.00	8,134,376.50	15,000,000.00	0.00
13100124016200 - Reform of Government and Governance - General	Construction of Fence round the Ebonyi State Government Land at the Central Area, Abuja.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000,000.00
13100124016300 - Reform of Government and Governance - General	Purchase of 1no. Laptop Computer for use in the Liaison Office, Abuja.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
13100124016400 - Reform of Government and Governance - General	Purchase of 1no. Printer for use in the Liaison Office, Abuja	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					550,000,000.00	3,055,415,699.00	40,000,000.00	3,075,416,000.00	460,000,000.00
13100124017600 - Reform of Government and Governance - General	Provision of Law Books and Office Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	0.00
13100124017700 - Reform of Government and Governance - General	Painting of perimeter fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	50,000,000.00	0.00	0.00	0.00	0.00
13100124018000 - Reform of Government and Governance - General	Procurement of 50 pieces of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
13100124018300 - Reform of Government and Governance - General	Purchase of office furniture and fitting for the Rt. Hon Speaker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124018400 - Reform of Government and Governance - General	Procurement of 15 additional seats for Hon. Members at the legislative chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124018500 - Reform of Government and Governance - General	Renovation of Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	30,000,000.00	0.00	30,000,000.00	0.00
13100124018600 - Reform of Government and Governance - General	Renovation of EBHA Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124018800 - Reform of Government and Governance - General	Purchase of computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124019800 - Reform of Government and Governance - General	Renovation of Rt. Hon. Speaker's present Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124020000 - Reform of Government and Governance - General	Purchase of Coastal Bus for Hon. Members' Oversight Functions	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,700,000,000.00	0.00	1,700,000,000.00	120,000,000.00
13100124020100 - Reform of Government and Governance - General	Constituency Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	620,000,000.00	0.00	620,000,000.00	0.00
13100124020200 - Reform of Government and Governance - General	Housing Loans to House of Assembly Members	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	500,000,000.00	100,000,000.00	0.00	100,000,000.00	0.00
13100124020400 - Reform of Government and Governance - General	Construction of New Legislative Chambers for Hon. Members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	468,415,699.00	40,000,000.00	468,416,000.00	0.00
13100124020500 - Reform of Government and Governance - General	Reticulation of water to newly constructed Admin/Clinic Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	0.00
13100124020600 - Reform of Government and Governance - General	Equipping and furnishing of 3 Deputy Clerks' Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	5,000,000.00	0.00
13100124020700 - Reform of Government and Governance - General	Purchase of Official Vehicle for 3 Deputy Clerks	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	70,000,000.00	0.00	70,000,000.00	0.00
13100124020800 - Reform of Government and Governance - General	Completion of Public conveniences in EBHA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124020900 - Reform of Government and Governance - General	Reactivation and installation of Intercom Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00
13100124021000 - Reform of Government and Governance - General	Disinfection of Speaker's Quarters Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00
13100124021200 - Reform of Government and Governance - General	Furnishing of the Rt. Hon. Speaker's Quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124021300 - Reform of Government and Governance - General	Renovation of EBHA Legislative Chambers	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	300,000,000.00
13100124021400 - Reform of Government and Governance - General	Purchase of Office Equipment for EBHA Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	9,000,000.00
13100124021500 - Reform of Government and Governance - General	Monitoring and evaluation of projects and activities relating to EBHA	23050103 - MONITORING AND EVALUATION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124021600 - Reform of Government and Governance - General	Reactivation of dilapidated Boreholes in EBHA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124021700 - Reform of Government and Governance - General	Procurement of waste bins for EBHA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124021800 - Reform of Government and Governance - General	Reactivation of EBHA website	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
13100124021900 - Reform of Government and Governance - General	Renovation/repair of the Deputy Speaker's Quarter	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	20,000,000.00	0.00

011200400100									
Ebonyi State House of Assembly Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	35,000,000.00	0.00	35,000,000.00	50,000,000.00
13100124022000 - Reform of Government and Governance - General	Rehabilitation and repair of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	5,000,000.00	4,000,000.00
13100124022100 - Reform of Government and Governance - General	Purchase of 10No computer sets	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100124022200 - Reform of Government and Governance - General	Purchase of 10No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100124022300 - Reform of Government and Governance - General	Purchase of 5No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00
13100124022500 - Reform of Government and Governance - General	Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	2,000,000.00
13100124022600 - Reform of Government and Governance - General	Installation of Intercom System in EBHSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00
13100124022700 - Reform of Government and Governance - General	Purchase of 3 Nos. Manual Typewriter for office use	23010116 - PURCHASE OF TYPEWRITERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	542,170.00	0.00	542,170.00	1,000,000.00
13100124022800 - Reform of Government and Governance - General	Purchase of 5 Nos. Steel Cabinets for the storage of files in the Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	2,000,000.00	0.00	2,000,000.00	1,000,000.00
13100124022900 - Reform of Government and Governance - General	Purchase of 15No fire extinguishers for emergency case at EBHASC	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	1,000,000.00	500,000.00
13100124023000 - Reform of Government and Governance - General	Purchase of 2 official vehicles for both the Chairman & Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	33,500,000.00
13100124023100 - Reform of Government and Governance - General	Purchase of 5 Monetized vehicles of Toyota Prado tx v6 Camry 2.5 for the Chairman and other members of the Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	10,000,000.00	0.00	10,000,000.00	0.00
13100124023200 - Reform of Government and Governance - General	Establishment of EBHSC Website/ Multimedia Facility (E-Conferencing)	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,957,830.00	0.00	1,957,830.00	0.00
13100124023300 - Reform of Government and Governance - General	Purchase of other office equipment such as 10Nos AC Split Unit	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	5,000,000.00	0.00
13100124023400 - Reform of Government and Governance - General	Purchase of Quarterly Operational Manual for the Commission	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	500,000.00	0.00	500,000.00	0.00
13100124023500 - Reform of Government and Governance - General	Rehabilitation of Bore holes in the Commission	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100124023600 - Reform of Government and Governance - General	Reticulation of Water to the Commission's Building	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100124023700 - Reform of Government and Governance - General	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,500,000.00
13100124023800 - Reform of Government and Governance - General	Reconstruction of Commission's Sign Post	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00

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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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	50,000,000.00	4,007,500.00	139,400,000.00	1,150,000,000.00
11100124000100 - 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 - ABAKALI	0.00	30,500,000.00	0.00	400,000.00	5,950,000.00
11100124000500 - Information Communication and Technology - General	Establishment of Library Non-Linear Editing Suite.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	1,500,000.00	0.00	0.00	0.00
11100124000600 - Information Communication and Technology - General	Establishment of Information Technology and Archive units.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
11100124000700 - Information Communication and Technology - General	Purchase of 3No. Large public address equipment @N1.5m each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	7,000,000.00	0.00	0.00	4,500,000.00
11100124000800 - Information Communication and Technology - General	Purchase of 70No Communication equipment (ie 70No Smart Recorders @N200,000 each) for State Public Relation Officers and LGA information officers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	4,500,000.00	0.00	0.00	14,000,000.00
11100124000900 - Information Communication and Technology - General	Creation of website for the Ministry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
11100124001000 - Information Communication and Technology - General	Purchase of 3No. Desktop computer sets @250,000 each	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	500,000.00	4,007,500.00	5,000,000.00	750,000.00
11100124001100 - Information Communication and Technology - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	500,000.00	1,000,000.00
11100124001200 - Information Communication and Technology - General	Purchase of 3No. computer printers @200,000 each	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	500,000.00	0.00	500,000.00	600,000.00
11100124001300 - Information Communication and Technology - General	Purchase of 2No. Canon D7 Cameras with accessories N1.6m each.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,200,000.00
11100124001400 - Information Communication and Technology - General	Upgrade of State Official Website	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	8,000,000.00	0.00
11100124001500 - Information Communication and Technology - General	Installation of Internet Service Infrastructure in Selected Locations within the State.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	100,000,000.00	0.00
11100124001600 - Information Communication and Technology - General	Deployment of Digital Economy Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	25,000,000.00	0.00
11100124001700 - Information Communication and Technology - General	Advocacy and public enlightenment on State values and norms	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	18,000,000.00
11100124001800 - Information Communication and Technology - General	Public Enlightenment on hidden hunger/malnutrition	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
11100124001900 - Information Communication and Technology - General	Provision of State Government Annual Diaries and Calendars	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	100,000,000.00
11100124002000 - Information Communication and Technology - General	Full rehabilitation and overhaul of Ebonyi Broadcasting Corporation (EBBC).	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	150,000,000.00	0.00	73,000,000.00	30,000,000.00
11100124002100 - Information Communication and Technology - General	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
11100124002200 - 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	8,000,000.00	0.00	8,000,000.00	8,000,000.00
11100124002300 - 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	15,000,000.00	0.00	15,000,000.00	0.00
11100124002400 - 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	50,000,000.00	0.00	50,000,000.00	0.00
11100124002500 - Information Communication and Technology - General	EBBC Migration to DSTV	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	14,000,000.00	0.00	0.00	3,000,000.00
11100124002600 - Information Communication and Technology - General	Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	7,000,000.00
11100124002700 - Information Communication and Technology - General	Procurement of parts as contained in the agreement with Klosa and Staas.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
11100124002800 - Information Communication and Technology - General	Purchase of Three Toyota corolla for Directors	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
11100124003000 - 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	10,000,000.00	0.00	0.00	5,000,000.00
11100124003100 - Information Communication and Technology - General	Purchase and installation of UPS back up for Radio and Television stations.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	18,000,000.00	0.00	0.00	0.00
11100124003200 - Information Communication and Technology - General	Purchase and installation of 4Nos tons standing air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	8,000,000.00	0.00	0.00	2,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	20,000,000.00	40,000,000.00	8,500,000.00
13100124024000 - Reform of Government and Governance - General	Fencing of the office premises (Barbed - wire fencing)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	5,500,000.00	0.00	0.00	0.00
13100124024100 - Reform of Government and Governance - General	Purchase of 1KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
13100124024200 - Reform of Government and Governance - General	Purchase of 1No. Direct Image Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	2,500,000.00	0.00	0.00	8,000,000.00
13100124024400 - Reform of Government and Governance - General	Printing of Security Documents like Gazettes of Government Documents	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	20,000,000.00	40,000,000.00	0.00
13100124024700 - Reform of Government and Governance - General	Purchase of 1No. Sharp Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00

012305500100									
Ebonyi State Newspaper and Publishing Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	7,750,000.00	0.00	0.00	11,250,000.00
13100124024800 - Reform of Government and Governance - General	Purchase of 1No.Computer set.	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	250,000.00	0.00	0.00	1,250,000.00
13100124024900 - Reform of Government and Governance - General	Purchase of Power Generating Set 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	3,000,000.00
13100124025000 - Reform of Government and Governance - General	Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	5,200,000.00	0.00	0.00	5,000,000.00
13100124025100 - Reform of Government and Governance - General	Purchase of 2No. Printer.	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	300,000.00	0.00	0.00	1,000,000.00
13100124025200 - Reform of Government and Governance - General	Construction of Security Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
13100124025300 - Reform of Government and Governance - General	Purchase of 2No 42 inches plasma TV for monitoring news at GM'S office, news room and computer room.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124025400 - Reform of Government and Governance - General	purchase of 1No. photocopng machine in Computer room.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00

012500100100 Office of the Head of Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					4,325,800.00	6,000,000.00	0.00	33,400,000.00	12,000,000.00
13100124026000 - Reform of Government and Governance - General	Purchase of 1Nos lamination machine for the office of the Head of Service.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	150,000.00	100,000.00
13100124026100 - Reform of Government and Governance - General	Printing of Establishment documents e.g Gen. 35, 69 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	4,325,800.00	2,500,000.00	0.00	2,500,000.00	7,000,000.00
13100124026200 - Reform of Government and Governance - General	Purchase of 4Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	100,000.00	0.00	100,000.00	200,000.00
13100124026400 - Reform of Government and Governance - General	Purchase of 1No. Photocopying machines for office of the HOS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	650,000.00	0.00	650,000.00	500,000.00
13100124026500 - Reform of Government and Governance - General	Purchase of 2No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	300,000.00
13100124026700 - Reform of Government and Governance - General	Purchase of 2no. Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	500,000.00
13100124026800 - Reform of Government and Governance - General	Purchase of Office Furniture; 1 no Executive Table, 4 Nos of Executive Chair for Office of the Head of Service	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
13100124026900 - Reform of Government and Governance - General	Production of Identification Cards for the State Civil Servants and Pensioners	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	30,000,000.00	0.00
13100124027000 - Reform of Government and Governance - General	Purchase of 1No. Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000.00
13100124027100 - Reform of Government and Governance - General	Purchase of 40nos. Plastic Chair	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000.00

014000100100 Office of Auditor General - State									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	116,730,000.00	0.00	14,730,000.00	116,730,000.00
13100124027200 - Reform of Government and Governance - General	Purchase of 1No Hilux Vans.	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	25,000,000.00	0.00	0.00	25,000,000.00
13100124027300 - Reform of Government and Governance - General	Purchase of 1No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
13100124027400 - 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	2,000,000.00	0.00	3,000,000.00	2,000,000.00
13100124027500 - 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	600,000.00	0.00	600,000.00	600,000.00
13100124027600 - 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	10,000,000.00	0.00	0.00	10,000,000.00
13100124027700 - 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	20,000,000.00	0.00	0.00	20,000,000.00
13100124027800 - Reform of Government and Governance - General	Landscaping and asphaltting of Audit head quarters roads and premises	23040101 - TREE PLANTING	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
13100124027900 - Reform of Government and Governance - General	Purchase of 1No. Hyundai Tucson Car	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	21,000,000.00	0.00	0.00	21,000,000.00
13100124028000 - Reform of Government and Governance - General	Purchase of 10No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	3,000,000.00	0.00	6,000,000.00	3,000,000.00
13100124028100 - Reform of Government and Governance - General	Purchase of 10No. Airconditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00
13100124028200 - Reform of Government and Governance - General	Purchase of 1No. Plasma TV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00
13100124028300 - 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	2,300,000.00	0.00	2,300,000.00	2,300,000.00
13100124028400 - 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	630,000.00	0.00	630,000.00	630,000.00

014000200100	Office of Auditor General - Local Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	26,350,000.00
13100124028500 - Reform of Government and Governance - General	Purchase of Office Equipment a. 20No. Ceiling fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
13100124028600 - Reform of Government and Governance - General	Purchase of 5No. Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
13100124028700 - Reform of Government and Governance - General	Purchase of One (1) 10 KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
13100124028800 - Reform of Government and Governance - General	Purchase of 1No. Plasma TV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
13100124028900 - Reform of Government and Governance - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124029200 - Reform of Government and Governance - General	Purchase of 15Nos Laptop Computers (64 G)	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,500,000.00
13100124029300 - Reform of Government and Governance - General	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	7,000,000.00
13100124029400 - Reform of Government and Governance - General	Purchase of 30No. 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	500,000.00
13100124029500 - Reform of Government and Governance - General	Purchase of 1no. Hyundai Tucson	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00
13100124029600 - Reform of Government and Governance - General	Purchase of 30No. 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	1,000,000.00

014500100100									
Ebonyi Public Complaints and Anti-Corruption Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	100,000,000.00
13100124032200 - Reform of Government and Governance - General	Purchase of 8no. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
13100124032300 - Reform of Government and Governance - General	Purchase of 5no. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124032400 - Reform of Government and Governance - General	Purchase of 4no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
13100124032500 - Reform of Government and Governance - General	Purchase of 10no. Executive Table and Chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
13100124032600 - Reform of Government and Governance - General	Purchase of 1no. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
13100124032700 - Reform of Government and Governance - General	Purchase of Security equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124032800 - Reform of Government and Governance - General	Construction of the Commission's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	63,000,000.00

014700100100									
Civil Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	11,415,000.00	2,388,000.00	12,415,000.00	6,750,000.00
13100124029700 - Reform of Government and Governance - General	Purchase of the Office furniture & fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	4,000,000.00	2,388,000.00	9,000,000.00	5,000,000.00
13100124029800 - Reform of Government and Governance - General	Renovation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	4,000,000.00	0.00	0.00	0.00
13100124029900 - Reform of Government and Governance - General	Purchase of 5No. Air Conditioners at N325,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	1,625,000.00	0.00	1,625,000.00	1,250,000.00
13100124030000 - Reform of Government and Governance - General	Purchase of 1 No Sharp Photocopy machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	755,000.00	0.00	755,000.00	500,000.00
13100124030400 - Reform of Government and Governance - General	Purchase of 2Nos HP Laserjet Pro M404DN Computer Printers at N480,000 each	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	960,000.00	0.00	960,000.00	0.00
13100124030500 - Reform of Government and Governance - General	Purchase of 1 No Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALI	0.00	75,000.00	0.00	75,000.00	0.00

014900100100									
Local Government Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	5,000,000.00	0.00	0.00	6,000,000.00
13100124030800 - 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	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
13100124030900 - Reform of Government and Governance - General	Construction of a coordinating ICT centre at the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124031100 - Reform of Government and Governance - General	Construction of 3 in 1 VIP toilet at the Commission	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	800,000.00	0.00	0.00	1,000,000.00
13100124031300 - Reform of Government and Governance - General	Information Communication and Technology; digitalization of all sections of the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
13100124031400 - 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	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	1,200,000.00	0.00	0.00	1,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	11,750,000.00	0.00	0.00	14,000,000.00
13100124031500 - Reform of Government and Governance - General	Purchase of 20No Motorcycles for Assistant Electoral Officers.	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	6,000,000.00	0.00	0.00	9,000,000.00
13100124031800 - Reform of Government and Governance - General	Purchase of 1No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	600,000.00	0.00	0.00	350,000.00
13100124031900 - Reform of Government and Governance - General	Purchase and supply of 1Nos photocopy machines with accessories.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110400 - EBONYI	0.00	2,250,000.00	0.00	0.00	500,000.00
13100124032000 - 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	2,900,000.00	0.00	0.00	4,150,000.00

012400100100									
Ministry of Internal Security									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					192,729,750.00	2,500,000,000.00	382,698,826.33	746,875,502.16	700,000,000.00
13100124034500 - 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 - ABAKALI	0.00	30,000,000.00	0.00	0.00	50,000,000.00
13100124034600 - Reform of Government and Governance - General	Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	50,000,000.00	60,000,000.00	72,597,540.00	75,000,000.00	100,000,000.00
13100124034700 - Reform of Government and Governance - General	Provision & installation of ten (10) electronic bill Boards targeted on peace and security awareness in flash points across geo-political zones of the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
13100124034800 - 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.	41110100 - ABAKALI	0.00	0.00	0.00	0.00	165,000,000.00
13100124034900 - 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.	41110100 - ABAKALI	0.00	36,000,000.00	0.00	0.00	45,000,000.00
13100124035000 - Reform of Government and Governance - General	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	0.00	1,200,000.00	0.00	0.00	5,000,000.00
13100124035100 - Reform of Government and Governance - General	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/conference hall; (ii) A set of two seater & a single upholstery for Permanent Secretary's office.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	0.00	9,800,000.00	0.00	5,000,000.00	10,000,000.00
13100124035300 - Reform of Government and Governance - General	Construction of soak away for residential Buildings for Security Officers	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	0.00	30,000,000.00	0.00	0.00	0.00
13100124035500 - Reform of Government and Governance - General	Purchase of vehicles and Armoured Personnel Carriers for security agencies	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	132,729,750.00	2,000,000,000.00	258,313,000.00	500,000,000.00	140,000,000.00
13100124035600 - Reform of Government and Governance - General	Purchase of 10no. Security Vehicles	23010106 - PURCHASE OF VANS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	10,000,000.00	300,000,000.00	51,788,286.33	100,000,000.00	155,000,000.00
13100124035800 - 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.	41110100 - ABAKALI	0.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00
13100122000100 - Reform of Government and Governance - General	Infrastructural intervention for Security forces within the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	36,875,502.16	0.00

012800100100	Ministry of Information Communication and State Technology								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	50,000,000.00
13100124025500 - Reform of Government and Governance - General	Extension of the provision of free internet infrastructure and distribution to renowned public spaces within the state capital. E.g. International Airport, UBEB, Old Finance, Presco Campus etc.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
13100124025700 - Reform of Government and Governance - General	Rehabilitating, furnishing and Upgrading of the 6 ICT Centers in the state to Jamb CBT Centers	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00
13100124025800 - Reform of Government and Governance - General	Establishing, Equipping and deploying of a functional ICT Directorate in the state.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
13100124025900 - Reform of Government and Governance - General	Creation of online and Telephone Health Emergency response units in the 3 senatorial zones of the state	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00

017000100100									
Ministry of Special Duties									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	20,000,000.00
13100124016500 - Reform of Government and Governance - General	Rehabilitation of Old Deputy Governor's Office for the use as the Ministry's office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
13100124016600 - Reform of Government and Governance - General	Purchase of 2No. Desktop Computer and other Computer Accessories.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00
13100124016700 - Reform of Government and Governance - General	Purchase of 2No. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00
13100124016800 - Reform of Government and Governance - General	Purchase of 6no. Of Chairs and 6no. Of Tables and Upholstrey set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	6,390,000.00
13100124016900 - Reform of Government and Governance - General	Purchase of 2no. Computer Printer	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	400,000.00
13100124017000 - Reform of Government and Governance - General	Purchase of 3no. Tv set and Dstv	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	350,000.00
13100124017100 - Reform of Government and Governance - General	Purchase of 3no Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	360,000.00
13100124017200 - Reform of Government and Governance - General	Purchase of 1no Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00
13100124017300 - Reform of Government and Governance - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00

017000200100	Diaspora Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	100,000,000.00
13100124017400 - Reform of Government and Governance - General	Construction of Administrative block at the Old Government Premises for the Chairman, Secretary and Other Principal Officers of the South East.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000,000.00

017500100100									
Ministry of Inter-Party Affairs and Labour Matters									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	25,000,000.00
13100124032900 - Reform of Government and Governance - General	Purchase of 4no. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124033000 - Reform of Government and Governance - General	Purchase of 2no. Coloured Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124033100 - Reform of Government and Governance - General	Purchase of 2no. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124033200 - Reform of Government and Governance - General	Purchase of 2 no. set of Upholstery Chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
13100124033300 - Reform of Government and Governance - General	Purchase of 4no. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124033400 - Reform of Government and Governance - General	Purchase of 2no. Laminating Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124033500 - Reform of Government and Governance - General	Establishment of Computer Database	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
13100124033600 - Reform of Government and Governance - General	Yearly government Grants and Support initiatives to Political Parties	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	10,500,000.00
13100124033700 - Reform of Government and Governance - General	Biometric attendance for Civil and Public Servants	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00

017600100100	Ministry of Grants and Donor Agency								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	15,000,000.00
13100124033800 - Reform of Government and Governance - General	Coordination of Development Partners and reach out to intending partners (Inter-state, National and International)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
13100124033900 - Reform of Government and Governance - General	Development of 5 years Ebonyi State Grants and Donor Agencies Strategic plan (10 Days Residential Activity for 60 Participants)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
13100124034000 - Reform of Government and Governance - General	Development of Ebonyi State Grants and Donor Agencies 2024 Annual Operational Plan (AOP) (5 days Residential Activity for 60 Participants)	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124034100 - Reform of Government and Governance - General	Purchase of Office Furniture: 2 Nos Executive tables, 10 Nos office tables, 1 No conference table, 50 No conference chairs, 2 No Executive chairs, 10 No office chairs, 5 No steel cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
13100124034200 - Reform of Government and Governance - General	Purchase of other office Equipment: 5 No Air Conditioners, 5 No. Plasma Television, 5 No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
13100124034300 - Reform of Government and Governance - General	Purchase of 4 No Computer sets for Office use	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124034400 - Reform of Government and Governance - General	Purchase of 2 No photocopying Machine for Office use	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

018000100100									
Ministry of Border Peace and Conflict Resolution									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	12,000,000.00
13100124035900 - Reform of Government and Governance - General	Purchase of 1No.Photocopying Machine for office of commissioner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	450,000.00
13100124036000 - Reform of Government and Governance - General	Purchase of 2No. Desktop Computers for Commissioner's office & Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124036100 - Reform of Government and Governance - General	Purchase of 2No.steel Cabinet for Commissioner's office & Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	240,000.00
13100124036200 - Reform of Government and Governance - General	Purchase of 2No. Air Conditioner Split units for Commissioner's office & Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124036300 - Reform of Government and Governance - General	Purchase of 1No safe for Account Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
13100124036400 - Reform of Government and Governance - General	Consultancy services across 13 LGAs, 64 Development Centres of Ebonyi State and the Traditional Rulers.	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	6,300,000.00
13100124036500 - Reform of Government and Governance - General	Purchase of 4No.ceiling Fan for office uses	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00
13100124036600 - Reform of Government and Governance - General	Purchase of 2No. 43inch Plasma television for Commissioner's office & Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124036700 - Reform of Government and Governance - General	Purchase 1No. Public Address System for the office of the Commissioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
13100124036800 - Reform of Government and Governance - General	Purchase of 1No. Motor bike for official uses	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	550,000.00
13100124036900 - Reform of Government and Governance - General	Purchase of 2No. Television Decoder	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000.00
13100124037000 - Reform of Government and Governance - General	Purchase of 1No.Video N.JET Sonny,1No.Still Camera Memory, Video Light ,Camera Stand and Mic	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
13100124037100 - Reform of Government and Governance - General	Purchase of 100No.Plastic Chairs for Public sittings During Dialouge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
13100124037200 - Reform of Government and Governance - General	Purchase of 1No Sets of Projector for Public Address During and After Issues	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	260,000.00
13100124037300 - Reform of Government and Governance - General	Purchase of 1no. Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
13100124037400 - Reform of Government and Governance - General	Purchase of 1No. Generator SPG 3000 for office Uses	23010119 - PURCHASE OF POWER GENERATING SET	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00

021500100100									
Ministry of Agriculture and Natural Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					740,741,191.14	2,400,000,000.00	300,000,000.00	538,883,423.58	5,107,000,000.00
01040324000100 - Market linkage	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00
01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Empowerment of Ebonyi State farmers by providing access to credit facilities.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	100,000,000.00
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	Purchase of newHp tractors with implements plough, harrowplanters, boom sprayer and 7.5-15Hp power tiller /smart tractor, irrigation equipment and post harvest equipment	23010107 - PURCHASE OF TRUCKS	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	360,000,000.00
01070424000200 - Adaptive research, unified and all-inclusive extension services delivery	Installation of some complete set of Parboiling Rice Plant at lkwo, Iboko and Edda	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
01070424000400 - Adaptive research, unified and all-inclusive extension services delivery	Fencing of Abakaliki and Uburu rice clusters	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70421 - AGRICULTURE	41141400 - State Wide	32,541,954.94		0.00	0.00	0.00
01020524000100 - Animal health and livestock diseases management	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	50,000,000.00
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2Nos set of Computers for Hon. Comm , Perm sec and 3no laptops for PRS,Account dept and Admin	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	3,000,000.00
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2Nos Photocopying machines for commissioner and perm sec offices	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000.00	0.00	2,000,000.00	1,000,000.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Providing of agro inputs 13000 rural farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	8,400,000.00	0.00	0.00	100,000,000.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	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	5,000,000.00	0.00	0.00	0.00
01070124000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	438,417,757.20	0.00	0.00	194,883,423.58	0.00
01020524000200 - Animal health and livestock diseases management	Purchase of Veterinary Pharmaceuticals and vaccines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	20,000,000.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Purchase of Vet. Clinical and surgical equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	20,000,000.00
01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	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	100,000,000.00
01020324000100 - Poultry, pig, and micro livestock production	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	12,500,000.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00
01020424000100 - Dairy development	Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	50,000,000.00
01070124000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	60,000,000.00
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Printing Statutory vet documents certificate	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	0.00	0.00	1,000,000.00
01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of Irrigation facilities at Ndiruphu Dam Site Iboko (50 hectares)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
01030224000300 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation Item Amagu Irrigation Site (2,500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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	2,000,000.00	0.00	0.00	5,000,000.00
01030224000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of Ezillo Farm Irrigation Scheme (500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	School Agric programme for 3 pilot schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	-School Agric Programme for 28 additional schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00

01070324000100 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Soil Nutrient survey/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of Rice Mills across the state	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	50,000,000.00
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	87,100,000.00	100,000,000.00	100,000,000.00	100,000,000.00
01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Agricultural Infrastructural development projects in the state (IFAD)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000,000.00
01030124000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of Cassava Starch & Flour Plants.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	100,000,000.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	100,000,000.00
01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Agricultural empowerment for women and youths	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	20,000,000.00
01060124000100 - Forest regeneration and conservation	Climate Resilient Sustainability Agriculture CRSA/Agri ecology	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00
01070124000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Agricultural Mechanization (Appropriate Labour Saving Technology)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00
01020324000200 - Poultry, pig, and micro livestock production	Rehabilitation of Nkaliki Hatchery	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	30,000,000.00	0.00	30,000,000.00	300,000,000.00
01020324000300 - Poultry, pig, and micro livestock production	L-PRES Livestock Productivity and Resilience support programme Counterpart funding.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
01030124000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of miracle oil palm seedlings from Malaysia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	50,000,000.00
01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	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	261,500,000.00	0.00	0.00	0.00	0.00
01030224000700 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Irrigation development for Rice farming and crops development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	300,000,000.00	0.00	0.00	0.00
01070424000600 - Adaptive research, unified and all-inclusive extension services delivery	Research and Development of improved rice seedlings	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	0.00
01010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Reconstruction of Perimeter Fencing of Ebonyi state Poultry Farm at Nkaliki	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	8,281,479.00	0.00	0.00	0.00	0.00
01070124000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Implementation of RAAMP Programme	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000,000.00	200,000,000.00	200,000,000.00	0.00
01070124000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of land development Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000,000.00	0.00	0.00	0.00
01010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1no generating set for office use	23010119 - PURCHASE OF POWER GENERATING SET	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
01010124000800 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of office furniture and equipment for Department of PRS, Livestock and Fishery, Food and Nutrition	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
01030224000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Irrigation development for Rice farming and crops development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
01070424000700 - Adaptive research, unified and all-inclusive extension services delivery	Research and Development of improved rice seedlings	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
01070124001000 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Purchase of land development Equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
01010124000900 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation, Modernization and upgrading of palm oil mill at Owutu Edda	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase of Agricultural mobile pest control equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	9,000,000.00
01020524000300 - Animal health and livestock diseases management	Construction of Veterinary hospital and Standard diagnostic at Abakalki Headquarter	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
01010124001000 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of 1No office building and 1No warehouse at Ezzilo farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
01010224000100 - Agriculture sector coordination mechanisms	Construction of demonstration farms for mobilizing farmers to adopt plant nutritional biofortified crops in the 3 senatorial zones	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	Purchase of public address system for enlightenment on need of balance diet for women and children in the 3 senatorial zones Purchase of Still camera and Camcorder etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Construction of Shed for protection of equipment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
01030124000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Construction of cassava processing plant at Ugwulangwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
01020324000400 - Poultry, pig, and micro livestock production	Construction of Pig Multiplication Unit in the 12 L.G.A	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
01010124001100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Project on Community Charter of Demand (CCD)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	180,000,000.00
01050324000100 - Fish processing and post-harvest management	Capacity building for fish farmers on extration of fish oil for export	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
01040124000100 - Modern technology for post-harvest storage and value addition	Construction of Silos across 13 LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
01050124000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Establishment of Standard Fish Feed Factory	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
01020324000500 - Poultry, pig, and micro livestock production	Establishment of Standard Poultry Feed Factory	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	40,000,000.00	0.00	0.00	600,000,000.00
01070324000200 - Agricultural data and statistic management and institutionalisation of information and communication technology (ICT)	Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
01020324000600 - Poultry, pig, and micro livestock production	Construction of Poultry House/ Stocking/ Feeding (1000 birds)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
01050124000300 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Construction of Fishery Pond/Stocking/ Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
01030224000900 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	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	2,000,000.00	0.00	0.00	200,000,000.00
01030224001000 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Establishment of 30 hectares of improved cassava seed farm (10 hectares per zone)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	50,000,000.00
01010124001200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
01070424000800 - Adaptive research, unified and all-inclusive extension services delivery	Conduct of Agricultural Production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
01010124001300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of WIA Acquisition Complex at the Head Quarters	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
01010124001400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	State Agric Development Agency Vegetable Project.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	7,000,000.00	0.00	0.00	1,000,000.00
01070224000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Training of farmers in the 13 LGAs on soil testing	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00
01070124001100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	20 hectares Dry season rice OFAR trial with farmers in Ikwo LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
01070124001200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures	Green Field days in the 13 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	3,500,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	7,000,000.00
01070124001600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Agric Land Development at 13 LGA	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00

021510200200									
FADAMA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	1,000,000,000.00	0.00	2,000,000,000.00	2,000,000,000.00
01030124000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Land development for small holders' farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00
01030224001100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Land development for mechanised Agriculture (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	0.00
01070224000300 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Financial assistance to Farmers (EB-CARES)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	200,000,000.00	0.00	500,000,000.00	0.00
01070124001300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Seeds, Fertilizers and Herbicides to farmers (EB-CARES)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000,000.00	0.00	1,200,000,000.00	0.00
01040324000400 - Market linkage	NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	0.00	100,000,000.00	257,600,000.00
01040424000100 - Agricultural produce and quality control	NG- CARES RA2 DL1 2.1 Procurment and Distribution of Agricultural Inputs.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	792,000,000.00
01040424000200 - Agricultural produce and quality control	NG-CARES RA2 DL1 2.2 Labour Intensive Agricultural Infrastructure	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	294,400,000.00
01070624000200 - Capacity building for stakeholders and professional human resources development	NG-CARES RA2 DL1 2.3 Agricultural Asset for Production and Mitigating food loss/waste	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	656,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					25,675,000.00	623,461,172.00	71,586,000.00	193,000,000.00	150,000,000.00
13100124037500 - Reform of Government and Governance - General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	0.00	0.00
13100124037600 - Reform of Government and Governance - General	Procurement of 1No. 250KVA Gen. Sets	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	6,000,000.00
13100124037700 - Reform of Government and Governance - General	Provision of 5No. Fire Extinguishers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	120,000.00
13100124038000 - Reform of Government and Governance - General	Landscaping/Asphalting of the entire premises of Ministry of Finance	23040101 - TREE PLANTING	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	10,000,000.00	0.00	0.00	5,095,000.00
13100124038100 - Reform of Government and Governance - General	Installation of Multimedia System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	600,000.00	0.00	0.00	0.00
13100124038200 - Reform of Government and Governance - General	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
13100124038300 - 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	41110100 - ABAKALIKI	0.00	5,000,000.00	6,800,000.00	15,000,000.00	0.00
13100124038400 - Reform of Government and Governance - General	Procurement of 2No. Photocopying Machine for Permanent Secretary's Office and Admin Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000.00	0.00	0.00	1,000,000.00
13100124038500 - Reform of Government and Governance - General	Publication/Library development Printing and publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	3,500,000.00	0.00	0.00	0.00
13100124038600 - Reform of Government and Governance - General	Procurement of 10Nos. Desktop Computer sets.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,500,000.00	0.00	0.00	0.00
13100124038700 - Reform of Government and Governance - General	Procurement of 1Nos. 3 in 1 Colored printer for the Hon. Commissioner and 3 No. black and white printers for Admin, PRS and Accounts Department.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	640,000.00	0.00	0.00	1,000,000.00
13100124038800 - Reform of Government and Governance - General	Procurement of 2 Nos Scanfrost Refrigerator for Admin and Account Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00
13100124038900 - Reform of Government and Governance - General	Procurement of 5No.TV set for Office of Hon. Commissioner, Permanent Secretary, Admin, PRS and Accounts Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,450,000.00	0.00	0.00	1,250,000.00
13100124039000 - Reform of Government and Governance - General	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	43,000,000.00	0.00
13100124039100 - Reform of Government and Governance - General	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
13100124039300 - Reform of Government and Governance - General	Development of electronic Web-based dashboard for data collection and management of administrative statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
13100124039400 - Reform of Government and Governance - General	Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
13100124039500 - Reform of Government and Governance - General	Purchase of 3No. Laptop computers for Office of Hon. Commissioner, Admin, PRS and Accounts Department	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,400,000.00	0.00	0.00	1,050,000.00
13100124039600 - Reform of Government and Governance - General	Purchase of 3No. Spiral Binding Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	240,000.00	0.00	0.00	0.00
13100124039800 - Reform of Government and Governance - General	Provision of 1no. 20 Seater Conference Table for the Ministry Conference hall.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	5,750,000.00	0.00	0.00	1,500,000.00
13100124039900 - Reform of Government and Governance - General	Purchase of 3No. UPS for Office of the Hon. Commissioner, Admin and PRS.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	75,000.00
13100124040000 - Reform of Government and Governance - General	Purchase of 5No.Split unit Air conditioner for Office of Hon. Commissioner, Permanent Secretary, Admin, PRS and Accounts Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	300,000.00	0.00	0.00	1,250,000.00
13100124040100 - Reform of Government and Governance - General	Purchase of 8No. Standing fan for Conference room, Admin and Office of the Nutritionist.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	200,000.00
13100124040200 - Reform of Government and Governance - General	Purchase of 1No. Solar Power Inverter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	0.00
13100124040300 - Reform of Government and Governance - General	Purchase of 3No. Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	240,000.00	0.00	0.00	360,000.00
13100124040400 - Reform of Government and Governance - General	Procurement and Installation of Internet facilities for the Database	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
13100124040500 - Reform of Government and Governance - General	Purchase of 1No. Wireless Speaker	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	55,000.00	0.00	0.00	100,000.00
13100124040600 - Reform of Government and Governance - General	Purchase of 2No. Wireless Microphones	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	120,000.00	0.00	0.00	50,000.00
13100124040700 - Reform of Government and Governance - General	NG-CARES SCCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	422,666,172.00	55,360,000.00	100,000,000.00	0.00
13100124040800 - Reform of Government and Governance - General	Completion of the Ministry's Office Building at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	60,000,000.00	0.00	20,000,000.00	100,000,000.00
13100124040900 - Reform of Government and Governance - General	Equipping of the Ministry's Office at Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	40,000,000.00	9,426,000.00	15,000,000.00	0.00
13100124041000 - Reform of Government and Governance - General	Creation of API portal	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	3,375,000.00	0.00	0.00	0.00	0.00

13100124041100 - Reform of Government and Governance - General	Citizens Discemination	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	22,300,000.00	0.00	0.00	0.00	0.00
13100124041300 - Reform of Government and Governance - General	Procurement of 5no. LG Radio sets for office of Hon. Commissioner, Permanent Secretary, PRS, Admin and Account Department.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	250,000.00
13100124041400 - Reform of Government and Governance - General	Purchase of 1no. Table and Chair for the Nutritionist.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000.00
13100124041500 - Reform of Government and Governance - General	Procurement of more Sophisticated software for the Automated Payment System in the Central Payroll unit.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100124041600 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENTS, 10 EXTENSION BOXES, 5NO HDMI CABLES FOR DEBT MANAGEMENT DEPARTMENT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000.00
13100124041700 - Reform of Government and Governance - General	PROCUREMENT OF 1 NO LASERJET PRO PHOTOCOPIING MACHINE FOR DEBT MANAGEMENT DEPARTMENT	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	700,000.00
13100124041800 - Reform of Government and Governance - General	PROCUREMENT OF 1 NO LASERJET BLACK AND WHITE PRINTERS FOR DEBT MANAGEMENT DEPARTMENT	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	400,000.00
13100124041900 - Reform of Government and Governance - General	PURCHASE OF OFFICE FUNITURE AND FITTINGS, 1 1NO SET OF EXECUTIVE TABLE, 1 NO. EXECUTIVE CHAIR, 8 NO. BIG WINDOW BLINDS AND 12 NO. SMALL WINDOW BLINDS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
13100124042000 - Reform of Government and Governance - General	COMPLETION OF THE DEBT MANAGEMENT OFFICE APARTMENT AT CENTENARY CITY	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	9,560,000.00
13100124042100 - Reform of Government and Governance - General	PURCHASE OF 3 NO UPSs FOR FRONT, MIDDLE AND BACK OFFICES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000.00
13100124042200 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT, 2NO SPLIT UNIT AC FOR OFFICE OF THE DIRECTOR AND SECRETARY'S OFFICE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124042300 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT, 3NO TV SET AND DSTV CABLE FOR DIRECTOR'S OFFICE, SECRETARY AND GENERAL OFFICE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124042400 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT 3NO STANDING FAN FOR FRONT, MIDDLE AND BACK OFFICE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	120,000.00
13100124042500 - Reform of Government and Governance - General	PROCUREMENT OF 3 NO LAPTOPS FOR DIRECTOR'S USE AND SECRETAY	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100124042600 - Reform of Government and Governance - General	PROCUREMENT OF OFFICE EQUIPMENT, 2NO LG RADIO SETS FOR DIRECTOR'S AND GENERAL OFFICE	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					503,178,245.86	4,550,000,000.00	7,103,524,076.65	4,012,000,000.00	3,200,000,000.00
13100124042700 - Reform of Government and Governance - General	Relocation of Final Accounts to centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	0.00
13100124042800 - Reform of Government and Governance - General	Construction of suitable archives for vouchers for ease of auditing/ references.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
13100124042900 - Reform of Government and Governance - General	Provision of Inverta in Final Accounts & AG's Office.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
13100124043000 - Reform of Government and Governance - General	Provision of office equipment for AG's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	5,000,000.00	0.00	6,000,000.00	117,868,000.00
13100124043100 - Reform of Government and Governance - General	Production, Publication and circulation of Annual financial Statements - 2020 - 2022	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	0.00
13100124043200 - 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 - ABAKALI	0.00	0.00	0.00	0.00	132,000.00
13100124043300 - Reform of Government and Governance - General	Publication of Financial Documents.	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	10,000,000.00
13100124043400 - 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 - ABAKALI	0.00	3,000,000.00	0.00	3,000,000.00	6,000,000.00
13100124043500 - Reform of Government and Governance - General	Purchase of 10Nos photocopiers, 1Nos for AG's Office and 9Nos for the 13 STs in the State.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124043600 - 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 - ABAKALI	0.00	5,000,000.00	0.00	0.00	0.00
13100124043700 - Reform of Government and Governance - General	Contingency Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	500,000,000.00	1,500,000,000.00	5,299,330,202.01	2,000,000,000.00	3,000,000,000.00
13100124043800 - 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 - ABAKALI	0.00	20,000,000.00	0.00	0.00	0.00
13100124043900 - Reform of Government and Governance - General	Purchase of 100Nos laptops and 10Nos for the 10STs in the State	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	35,000,000.00
13100124044000 - Reform of Government and Governance - General	Payment of Retention Fee from 2015 to 2021	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	3,178,245.86	3,000,000,000.00	1,804,193,874.64	2,000,000,000.00	0.00
13100124044100 - Reform of Government and Governance - General	Rehabilitation of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
13100124044200 - Reform of Government and Governance - General	Purchase of Financial Books in the Library at the Office of the Accountant General.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124044400 - Reform of Government and Governance - General	Purchase of 1no. 50KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00

022000800100 Internal Revenue Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	5,000,000.00	0.00	0.00	100,000,000.00
13100124044500 - Reform of Government and Governance - General	Purchase of 2 no. 18 seater Innoson buses for supervision in the 13 LGAs and the 3 senatorial zones @ N45m each	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	52,000,000.00
13100124044700 - Reform of Government and Governance - General	Purchase of 3 Lenovo Desktop Computers @ N250,000 each	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	2,250,000.00	0.00	0.00	750,000.00
13100124044800 - Reform of Government and Governance - General	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	750,000.00	0.00	0.00	0.00
13100124045100 - Reform of Government and Governance - General	Purchase of 3 laser jet printers for IRS Headquarters @ N200,000 each for Chairman's office, Assessment Department and Finance & Accounts Department	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	600,000.00
13100124045300 - Reform of Government and Governance - General	Rehabilitation of tax offices at Ohazara, Ishielu, Izzi, Onicha, Ebonyi and Ikwo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	30,650,000.00
13100124045500 - Reform of Government and Governance - General	Purchase of 16 number Carter Motorcycles @ N1,000,000 each, 1 for each of the 16 tax offices	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	16,000,000.00

022200100100									
Ministry of Commerce and Industry									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					1,745,400,000.00	100,000,000.00	150,000,000.00	170,000,000.00	236,620,000.00
12100124001200 - Growing the Private Sector - General	Purchase of 60KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	3,200,000.00	0.00	0.00	4,000,000.00
12100124001300 - Growing the Private Sector - General	Purchase of 1No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	900,000.00	0.00	0.00	350,000.00
12100124001400 - Growing the Private Sector - General	Purchase of 3No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	200,000.00	0.00	0.00	600,000.00
12100124001500 - Growing the Private Sector - General	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	750,000.00	0.00	0.00	500,000.00
12100124001600 - Growing the Private Sector - General	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	100,000.00	0.00	0.00	150,000.00
12100124001700 - Growing the Private Sector - General	Purchase and installation of internet infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
12100124001800 - Growing the Private Sector - General	Purchase and installation of 1No. DSTV Explorer Decoder in Perm. Sec. Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	30,000.00	0.00	0.00	40,000.00
12100124001900 - Growing the Private Sector - General	Procurement of 1No. Split Air conditioner for Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	250,000.00	0.00	0.00	250,000.00
12100124002000 - Growing the Private Sector - General	Procurement of 1No. Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	130,000.00	0.00	0.00	250,000.00
12100124002100 - Growing the Private Sector - General	Procurement of 1No. Tripos 96 by 96 Screen for use by the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	30,000.00	0.00	0.00	40,000.00
12100124002200 - Growing the Private Sector - General	Procurement of a set of Public Address System for use in the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	140,000.00	0.00	0.00	140,000.00
12100124002500 - Growing the Private Sector - General	Extension of conditional capital grants to support new post COVID-19 loans granted to eligible 1,698 MSEs (NG CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	501,400,000.00	0.00	0.00	0.00	0.00
12100124002600 - Growing the Private Sector - General	Extension of conditional capital grants to 970 MSEs to cover up to 50% of their monthly operational costs incurred during the COVID-19 period (NG CARES)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	1,244,000,000.00	0.00	0.00	0.00	0.00
12100124002700 - Growing the Private Sector - General	Establishment of 2No. Industrial Clusters in Ebonyi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	8,000,000.00
12100124002800 - Growing the Private Sector - General	Development of Industries and payment of partnership of Donor Agencies/Counterparts Fund	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
12100124002900 - Growing the Private Sector - General	Development of Ebonyi State Industrial Layout	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
12100124003000 - Growing the Private Sector - General	Procurement/installation of machines for production of soap and detergent	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	20,000,000.00
12100124003100 - Growing the Private Sector - General	Purchase of video camera for meetings, project/programme coverages	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	500,000.00	0.00	0.00	300,000.00
12100124003300 - Growing the Private Sector - General	Rehabilitation of office building	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
12100124003400 - Growing the Private Sector - General	Enforcement of Trade regulation Export (SCEP)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
12100124004900 - Growing the Private Sector - General	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	5,000,000.00	50,000,000.00	50,000,000.00	62,500,000.00
12100124005300 - Growing the Private Sector - General	Rehabilitation/Expansion of infrastructure at Pipes Production Factory, Ezzamgbo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	51,970,000.00	100,000,000.00	120,000,000.00	70,000,000.00
12100124005400 - Growing the Private Sector - General	Capacity building and Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	4,000,000.00
12100124005700 - Growing the Private Sector - General	Purchase of 4no. Desktop	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
12100124005800 - Growing the Private Sector - General	Purchase and installation of 1No each of Polyten bag production Machines of - Recycling Machine @ ₦13m, Extrusion Machine @ ₦12m, Crusher Machine @ ₦5m	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
12100124005900 - Growing the Private Sector - General	Purchase and installation of 1No Interlocking Vibrating Machine and Accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
12100124006000 - Growing the Private Sector - General	Ebonyi State Domestic Trade Fair	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	8,000,000.00
12100124006100 - Growing the Private Sector - General	Purchase of Office Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	206,030,000.00	240,000,000.00	150,000,000.00
12100124006200 - Growing the Private Sector - General	Procurement & Installation of machines for production of PVC pipes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70442 - MANUFACTURING	41110400 - EBONYI	0.00	9,000,000.00	206,030,000.00	240,000,000.00	0.00
12100124006400 - Growing the Private Sector - General	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	500,000.00	0.00	0.00	0.00
12100124006500 - Growing the Private Sector - General	Procurement of raw materials for production of PVC Plumbing Pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	0.00
12100124006700 - Growing the Private Sector - General	Procurement of PVC pipe 162mm Extrusion line	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	41110400 - EBONYI	0.00	0.00	0.00	0.00	90,000,000.00
12100124006800 - Growing the Private Sector - General	Procurement of PVC pipe elbow production machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70442 - MANUFACTURING	41110400 - EBONYI	0.00	0.00	0.00	0.00	60,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	5,000,000.00
12100124007100 - Growing the Private Sector - General	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	1,000,000.00
12100124007600 - Growing the Private Sector - General	Purchase of 300KVA/350KVA Power Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	500,000.00
12100124007700 - Growing the Private Sector - General	Purchase of INo Dyna Truck	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	3,500,000.00

022200500100 Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	2,195,000,000.00
03100124002900 - Poverty Alleviation - General	Purchase of 60KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	4,500,000.00
03100124003000 - Poverty Alleviation - General	Purchase of 1No CCTV Security equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
03100124003100 - Poverty Alleviation - General	Purchase of video camera for meetings, project/programme coverages	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
03100124003200 - Poverty Alleviation - General	Establishment of FON Bottled Water Production Factory	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
03100124003300 - Poverty Alleviation - General	Training, mentorship and empowerment of 855 Youths (5 youths per ward) under the FON Youth Scheme to start their own SMEs @ N1m per youth	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000,000.00
03100124003400 - Poverty Alleviation - General	Conduct of quarterly capacity development for MSMEs in the State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
03100124003500 - Poverty Alleviation - General	Aba Business Connect Initiative- Replicating the Aba SME Cluster Model in Shoe and dress making in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
03100124003600 - Poverty Alleviation - General	Establishment of One-Stop- Shop to facilitate ease of doing business in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
03100124003700 - Poverty Alleviation - General	Policy Advocacy on ease of doing business in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
03100124003800 - Poverty Alleviation - General	Organization of SME investment Summit to showcase business opportunities in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
03100124003900 - Poverty Alleviation - General	Provision of Revolving Loan to 1300 SMEs (100 SMEs per LGA) @ N1m Per SME across the 13 LGAs.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
03100124004000 - Poverty Alleviation - General	Conditional Operational Grant to at least 1000 Small Businesses under DLI 3.2 @ N2000,000 per Beneficiary.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
03100124004100 - Poverty Alleviation - General	Conditional Operational Grant to at least 1000 Micro Businesses under DLI 3.2 @ N1000,000 per Beneficiary.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
03100124004200 - Poverty Alleviation - General	Conditional Operational Grant to at least 1800 Nano Businesses under DLI 3.2 @ N500,000 per Beneficiary.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	800,000,000.00
03100124004300 - Poverty Alleviation - General	Construction of the permanent site of EBSMEDA	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	30,500,000.00
03100124004400 - Poverty Alleviation - General	Capacity building and Empowerment of 1,300 youths (10 per LGA) on production of Clean Cooking Stoves in the State @ N300,000 per trainee.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	39,000,000.00

022700100100									
Ministry of Human Capital Dev. and Monitoring									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					249,136,250.00	2,229,000,000.00	7,000,000.00	1,711,614,600.00	1,100,000,000.00
03100124000900 - Poverty Alleviation - General	Empowerment scheme for 100,000 to 200,000 Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	22,736,250.00	2,000,000,000.00	0.00	200,000,000.00	1,000,000,000.00
03100124001000 - Poverty Alleviation - General	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria i. Re-activation of Community Empowerment, ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	100,000,000.00	0.00	1,500,000,000.00	0.00
03100124001100 - Poverty Alleviation - General	Procurement of 1No. 18 seater Toyota Bus.	23010108 - PURCHASE OF BUSES	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00
03100124001200 - Poverty Alleviation - General	Purchase of 1 Hilux Van	23010106 - PURCHASE OF VANS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
03100124001300 - Poverty Alleviation - General	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	23010139 - PURCHASE OF OTHER FIXED ASSETS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
03100124001400 - Poverty Alleviation - General	S-Power empowerment programme to assist Ebonyians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
03100124001500 - Poverty Alleviation - General	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
03100124001600 - Poverty Alleviation - General	Collection of baseline data and Documentation of all artisans, craftsmen, technicians, entrepreneurs, skilled and unskilled, employment status and Establishment of a website portal and data bank for ease assessment of Ebonyians in Empowering and job opportunities	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
03100124001800 - Poverty Alleviation - General	State contribution for NSIP(cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities.	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	12,000,000.00	0.00	0.00	5,000,000.00
03100124001900 - Poverty Alleviation - General	Development of programmes on nutrition	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	4,000,000.00
03100124002000 - Poverty Alleviation - General	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	39,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00
03100124002200 - Poverty Alleviation - General	Establishment of Local Government Human Capital Development and Empowerment Liaison Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
03100124002600 - Poverty Alleviation - General	Development of individual clusters in the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - GENERAL LABOUR AFFAIRS	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
03100124002700 - Poverty Alleviation - General	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	10,000,000.00	0.00	0.00	0.00
03100124002800 - Poverty Alleviation - General	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	226,400,000.00	0.00	0.00	0.00	0.00
03100124002900 - Poverty Alleviation - General	Rehabilitation of Mushroom Warehouse	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	1,614,600.00	0.00

023000100100									
Ministry of Aviation and Technology									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	10,000,000,000.00
18100124000100 - Airways - General	Construction/Asphalting of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	4,500,000,000.00
18100124000200 - Airways - General	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	1,000,000,000.00
18100124000300 - Airways - General	Construction of Administrative building and Clinic at the Airport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	300,000,000.00
18100124000400 - Airways - General	Repair of Plants and Heavy Equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	485,100,000.00
18100124000500 - Airways - General	Construction of concrete pavement for the installation of power from Okposhi Umuoghara to the Ministry of Aviation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	200,000,000.00
18100124000600 - Airways - General	Provision of Airport CCTV	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
18100124000700 - Airways - General	Roads, Drains and Canals at Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
18100124000800 - Airways - General	Procurement of Airport equipments: i. 15No of 3% FFP foam, N1.3m each ii. 16No. of sky Co2 (fire Extinguishers @ 28,500 each, iii. 9kg DCP - 20No. iv. 250kg DCP - 50Nos. v. 20No. of 21/2 x 23m Duraline vi. 2No. of Extension ladder vii. Media C chemicals for Aerodrome viii. 16No. of Breathing apparantus space cylinder ix. 80No. of service uniform x. 80No. of Combat/overall xi. Jogginh kit xii. Service shoes xiii. Vaccum Cleaner xiv. Land mower xv. 2 High voltage UPS xvii. Phone (Infinix note 30) Public Address System xix. Customised LED Wall clock xx. Water Dispenser xxi. Bass Radio	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	152,000,000.00
18100124001000 - Airways - General	2No. Commuter Hiace Bus	23010108 - PURCHASE OF BUSES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	80,000,000.00
18100124001100 - Airways - General	2no. Hilux Car	23010106 - PURCHASE OF VANS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	70,000,000.00
18100124001200 - Airways - General	10no. of Steel Cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	1,000,000.00
18100124001300 - Airways - General	3No. of steel Safe box	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	1,050,000.00
18100124001400 - Airways - General	5Nos. of photocopying machine for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	4,000,000.00
18100124001500 - Airways - General	2no. Computer sets and 10No. laptops	23010113 - PURCHASE OF COMPUTERS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	3,500,000.00
18100124001600 - Airways - General	5Nos. of television set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	1,250,000.00
18100124001700 - Airways - General	7Nos. of Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	2,100,000.00
18100124001800 - Airways - General	Rehabilitation of the terminal building	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	3,000,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					22,475,406,505.69	19,085,000,000.00	8,596,457,815.14	24,636,893,845.72	20,000,000,000.00
17100124000100 - Road - General	Construction of Okposi Umuoghara (New quarry)- Ebiayi road in Ezza North L.G.A (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120500 - EZZA	64,928,796.29	50,000,000.00	0.00	0.00	50,000,000.00
17100124000400 - Road - General	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	20,000,000.00	0.00	0.00	20,000,000.00
17100124000500 - Road - General	Construction of Ukwuachi-Oshiegbie road (11.2km) in Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	100,000,000.00	0.00	0.00	0.00
17100124000600 - Road - General	Construction of Oferekepe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	300,000,000.00	500,000,000.00	339,849,645.00	500,000,000.00	0.00
17100124000700 - Road - General	Construction of Abaomege-Ukawu-Ugwulangwu- Okposi Road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131300 - ONICHA	30,000,000.00	50,000,000.00	0.00	0.00	0.00
17100124000900 - Road - General	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	200,000,000.00	0.00	0.00	100,000,000.00
17100124001000 - Road - General	Reconstruction of Ntezi Agba-Isu Road (15km) (Shoulders)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	1,035,066,750.00	200,000,000.00	0.00	50,000,000.00	0.00
17100124001400 - Road - General	Construction of Amakporo-Isu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131300 - ONICHA	0.00	50,000,000.00	0.00	0.00	0.00
17100124001600 - Road - General	Asphalting of Abakalki township stadium	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	30,000,000.00	0.00	0.00	0.00
17100124001900 - Road - General	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID -	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	600,000,000.00	0.00	100,000,000.00	200,000,000.00
17100124002000 - Road - General	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	20,000,000.00	0.00	10,000,000.00	0.00
17100124002100 - Road - General	Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00
17100124002200 - Road - General	Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	300,000,000.00	236,831,572.45	250,000,000.00	0.00
17100124002300 - Road - General	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	1,589,977,564.00	300,000,000.00	0.00	50,000,000.00	0.00
17100124002500 - Road - General	Construction of Ukwuachi-Onunweke- Nkomoro road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	200,000,000.00	0.00	0.00	0.00
17100124002700 - Road - General	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120600 - EZZA SOUTH	0.00	200,000,000.00	0.00	50,000,000.00	0.00
17100124002800 - Road - General	Construction of Ishieke Odomoke road phase 2 (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	500,000,000.00	0.00	100,000,000.00	0.00
17100124003500 - Road - General	Construction of Uburu-Okpanku road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	150,000,000.00	0.00	0.00	0.00
17100124003600 - Road - General	Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	453,592,900.50	20,000,000.00	0.00	0.00	0.00
17100124003900 - Road - General	Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	500,000,000.00	0.00	0.00	200,000,000.00
17100124004000 - Road - General	Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	175,389,243.06	450,000,000.00	0.00	0.00	0.00
17100124004100 - Road - General	Construction of Amozu Ameka road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120600 - EZZA SOUTH	0.00	500,000,000.00	0.00	100,000,000.00	0.00
17100124004200 - Road - General	(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41131300 - ONICHA	0.00	0.00	0.00	4,000,000.00	0.00
17100124004400 - Road - General	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	0.00
17100124004500 - Road - General	(iv) Construction of Eburnwona-Ekoll-Nguzu Road (Shoulder)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	42,019,079.95	150,000,000.00	0.00	20,000,000.00	0.00
17100124004700 - Road - General	(vi) Construction of Roads of internal roads at Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	276,262,960.92	200,000,000.00	47,804,956.20	70,000,000.00	0.00
17100124004800 - Road - General	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	5,000,000.00	0.00	0.00	0.00
17100124005600 - Road - General	Construction of a section of Umuoghara Achiegu Road (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	200,000,000.00	0.00	50,000,000.00	0.00
17100124005700 - Road - General	Construction of Offerekepe Obvuduechi Oyege Nduofutu Road (9.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	200,000,000.00	0.00	100,000,000.00	0.00
17100124006000 - Road - General	Construction of Sharon Iboko road (7.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	150,000,000.00	0.00	100,000,000.00	0.00
17100124006100 - Road - General	Construction of drainage facilities along Ukwuachi Oshiegbie road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	0.00
17100124006200 - Road - General	Construction of 6 span bridge along Okwue Nzerem-Akaeze-Ishiagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	0.00
17100124006300 - Road - General	Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	8,607,204.40	10,000,000.00	0.00	0.00	0.00

17100124006400 - Road - General	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120800 - ISHIELU	100,000,000.00	20,000,000.00	0.00	0.00	0.00
17100124006500 - Road - General	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	20,000,000.00	0.00	0.00	0.00
17100124006600 - Road - General	Construction of 2No 2span Bridge along Ishieke- Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	200,000,000.00	0.00	50,000,000.00	200,000,000.00
17100124007200 - Road - General	Umuchima-Enebor road (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	48,606,829.43	50,000,000.00	0.00	0.00	0.00
17100124007500 - Road - General	Revival of Pontoon at Oziza Afikpo North L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	200,000,000.00	0.00	0.00	0.00
17100124007600 - Road - General	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	200,000,000.00	0.00	0.00	100,000,000.00
17100124007800 - Road - General	Construction of Flyover Bridge at Amasiri Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	477,927,143.63	0.00	0.00	146,000,000.00	0.00
17100124007900 - Road - General	Construction of Flyover Bridge at Uburu Onufokuru Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	40,264,150.00	0.00	0.00	0.00	0.00
17100124008000 - Road - General	Construction of Iyere Flyover Bridge in Afikpo South LGA (Protection works)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	400,000,000.00	100,000,000.00	261,813,280.35	270,000,000.00	0.00
17100124008100 - Road - General	Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	50,000,000.00	12,099,680.00	20,000,000.00	0.00
17100124008300 - Road - General	Construction of Ehimehi River Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	30,000,000.00	0.00	0.00	0.00
17100124008600 - Road - General	Concrete pavement for Roundabout/ Island of Medical college flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	12,926,315.00	0.00	0.00	0.00	0.00
17100124008700 - Road - General	Game House at Camp David Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	260,000,000.00	50,000,000.00	28,247,988.10	50,000,000.00	0.00
17100124008800 - Road - General	Game House at Medical College	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	263,000,000.00	50,000,000.00	5,612,360.00	30,000,000.00	0.00
17100124008900 - Road - General	Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	90,989,232.50	0.00	0.00	0.00	0.00
17100124009000 - Road - General	Construction of Timber Shade flyover Afikpo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	300,000,000.00	0.00	0.00	0.00
17100124009100 - Road - General	Road Maintenance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	1,352,853,931.63	0.00	0.00	0.00	0.00
17100124009200 - Road - General	Construction of Abakaliki Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	200,000,000.00	500,000,000.00	1,429,284,804.00	2,142,000,000.00	2,000,000,000.00
17100124009300 - Road - General	Other Roads construction and Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	3,222,654,750.18	2,000,000,000.00	2,402,368,126.55	15,543,246,345.72	0.00
17100124009400 - Road - General	Construction of Bridges	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	300,000,000.00	299,180,631.05	438,000,000.00	0.00
17100124009500 - Road - General	Construction of Roundabouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	100,000,000.00	163,711,200.45	250,000,000.00	0.00
17100124009600 - Road - General	Earthworks on Iyere Edda Flyover Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	935,452,795.40	0.00	0.00	0.00	0.00
17100124009700 - Road - General	Acceliary concrete works at Iyere Flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	0.00	50,000,000.00	0.00	50,000,000.00	0.00
17100124009800 - Road - General	Construction of Ameka Road 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120600 - EZZA SOUTH	280,000,000.00	500,000,000.00	0.00	50,000,000.00	0.00
17100124009900 - Road - General	Construction of Ngbo Road (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111200 - OHAUKWU	0.00	200,000,000.00	0.00	50,000,000.00	0.00
17100124010000 - Road - General	Amasiri-Owutu-Ebunwuna-Nguzu Road (Shoulder)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	150,000,000.00	0.00	50,000,000.00	0.00
17100124010200 - Road - General	Construction of Hause quarters flyover, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	2,112,736,858.80	200,000,000.00	96,955,594.70	100,000,000.00	0.00
17100124010300 - Road - General	Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	3,002,150,000.00	1,000,000,000.00	685,446,379.43	709,647,500.00	0.00
17100124010400 - Road - General	Dualization of Agba to Uburu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	500,000,000.00	0.00	50,000,000.00	0.00
17100124010500 - Road - General	Dualization of Amasiri to Uturu boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	500,000,000.00	0.00	50,000,000.00	0.00
17100124010600 - Road - General	Construction of Ndiochimba street/Road, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	200,000,000.00	300,000,000.00	0.00	100,000,000.00	0.00
17100124010700 - Road - General	Construction of Akpoha Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	400,000,000.00	0.00	100,000,000.00	0.00
17100124010800 - Road - General	Construction of Ezillo Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120800 - ISHIELU	0.00	400,000,000.00	0.00	100,000,000.00	0.00
17100124010900 - Road - General	Construction of Internal roads in Uburu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	800,000,000.00	800,000,000.00	878,765,367.28	900,000,000.00	0.00
17100124011000 - Road - General	Construction of Mgbom road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	100,000,000.00	100,000,000.00	42,449,567.50	50,000,000.00	0.00

17100124011100 - Road - General	Construction of Eke road, Ugwulangwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	100,000,000.00	100,000,000.00	0.00	20,000,000.00	0.00
17100124011200 - Road - General	Construction of Mmbeowa road Okposi	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	100,000,000.00	100,000,000.00	159,511,117.50	160,000,000.00	0.00
17100124011300 - Road - General	Construction of Eke road, Okposi Okwu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	100,000,000.00	100,000,000.00	30,000,000.00	50,000,000.00	0.00
17100124011400 - Road - General	Construction of Ukwuiniyima Agalegu-Nwakpu-Ohankwu road, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120700 - IKWO	300,000,000.00	500,000,000.00	0.00	50,000,000.00	0.00
17100124011500 - Road - General	Completion of New Stadium at Centenary CityThird phase to completion of New Stadium Construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	4,000,000,000.00	3,000,000,000.00	1,476,525,544.58	1,500,000,000.00	0.00
17100124013800 - Road - General	The Reconstruction of Obvudechi- Iziogo Road (18.98m)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	1,000,000,000.00
17100124013900 - Road - General	Construction of Offerekpe Agbaja Internal Road in Izzi LGA (31.52Km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	1,500,000,000.00
17100124014000 - Road - General	Construction of Ishieke Odomoke- Ekebeligwe- Isophu-Nwore Road in Abakaliki/ Izzi LGA (12.802km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	2,456,000,000.00
17100124014100 - Road - General	The Rehabilitation of Ogbaga Road to Nwofe (23km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100124014200 - Road - General	The Construction of Agbaja - Ndiebour Access road with Spur to Nkaliki (11.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	863,800,000.00
17100124014300 - Road - General	Construction of Nkwo Ugwulangwu through Onummahi Nwafor Agbaja to Ehimehi Amelu Okposi with a spur at Eke Okposi (12.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	1,000,000,000.00
17100124014400 - Road - General	Construction of Umuchima- Nkerefi road with spur to Urobo in Uburu (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	600,000,000.00
17100124014500 - Road - General	Construction of Court Area- Isinkwo- Ojigwe- Obuegu Mgbom road (9km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	1,000,000,000.00
17100124014600 - Road - General	Purchase of 8nos. Of Photocopy machine @ 900,000	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	7,200,000.00
17100124014700 - Road - General	3 nos. of 2023 Hilux Van	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	150,000,000.00
17100124014800 - Road - General	7 no. Laptop @500,000.00	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,500,000.00
17100124014900 - Road - General	1no. Complete set of conference table and chair	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,500,000.00
17100124015000 - Road - General	construction of Ndiechi- Offerekpe- Achacha road, Igbeagu, Izzi LGA (29.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	1,500,000,000.00
17100124015100 - Road - General	Construction of Mechanical workshop at Block 9 Centenary City, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	60,000,000.00
17100124015200 - Road - General	Purchase of 2nos. Towing van @ 80,000,000.00	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	160,000,000.00
17100124015300 - Road - General	100nos. Installation of road signs @ 80,000	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	8,000,000.00
17100124015500 - Road - General	Landscaping of block 9 centenary city	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
17100124015700 - Road - General	Construction of Ezillo-Ezzagu (21.288km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41120800 - ISHIELU	0.00	0.00	0.00	0.00	3,800,000,000.00
17100124015900 - Road - General	Furnishing of the Permanent Secretary's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	41110100 - ABAKALI	0.00	0.00	0.00	4,000,000.00	0.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					127,662,680.07	2,500,000,000.00	539,787,020.47	800,000,000.00	1,504,800,000.00
17100124011600 - Road - General	Rehabilitation of Federal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	200,000,000.00	415,411,619.12	550,000,000.00	500,000,000.00
17100124011700 - Road - General	Rehabilitation of State Roads/Streets	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	127,662,680.07	2,300,000,000.00	124,375,401.35	250,000,000.00	1,000,000,000.00
17100124011900 - Road - General	Purchase of 3NO. Desktop Computer for use in the office of PRS, Accountant and Head Technical	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000.00
17100124012000 - Road - General	Purchase of 3No. Laserjet Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
17100124012100 - Road - General	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
17100124012200 - Road - General	Purchase of 1 No 25KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
17100124012400 - Road - General	Purchase of 2 No. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
17100124012500 - Road - General	Purchase of 4 No. Office Tables @ N200,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	800,000.00
17100124012600 - Road - General	Purchase of 4no. Office armed Chairs @75,000 and 20no. plastic Chair @N6,000.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	360,000.00
17100124012700 - Road - General	Purchase of 2no. Office AC 1.5 Horse Power @ N250,000.00	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
17100124012800 - Road - General	Purchase of 6 No. Office Fans @ N25,000.00	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000.00
17100124012900 - Road - General	Purchase of 2No. Office Steel Carbinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	240,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	300,000,000.00
17100124013100 - Road - General	Purchase of Vehicles (5 New buses & 6 New Sienna)	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	300,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					4,350,000.00	48,000,000.00	0.00	102,678,768.76	1,000,000,000.00
02100124000200 - Societal Re-orientation - General	Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	20,000,000.00	0.00	0.00	0.00
02100124000300 - Societal Re-orientation - General	Completion of 1No. On-going cultural centre in Onicha.	23030103 - REHABILITATION / REPAIRS - HOUSING	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
02100124000400 - Societal Re-orientation - General	Renovation of Akanu Ibiam International Conference Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	90,000,000.00
02100124000600 - Societal Re-orientation - General	Purchase of 1Nos Computers.	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	200,000.00	0.00	0.00	250,000.00
02100124000700 - Societal Re-orientation - General	Purchase of 1No Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	100,000.00	0.00	0.00	150,000.00
02100124000800 - Societal Re-orientation - General	Purchase of 1No Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	700,000.00	0.00	0.00	500,000.00
02100124000900 - Societal Re-orientation - General	Purchase of KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
02100124001100 - 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, Nkpuma Ekwoku, Juju Hill, Jim Okonkwo Park.in selected LGAs across the state	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
02100124001300 - Societal Re-orientation - General	Construction of 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	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	300,000,000.00
02100124001400 - 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 - ABAKALI	0.00	1,000,000.00	0.00	0.00	0.00
02100124001600 - Societal Re-orientation - General	Renovation of Amusement park, Abakaliki Green Park KpiriKpiri and Fatilami Abubakar Parks.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	4,350,000.00	4,000,000.00	0.00	0.00	209,100,000.00
02100124001700 - Societal Re-orientation - General	Renovation of Ebonyi Hotel Abakaliki	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	100,000,000.00
02100124001800 - Societal Re-orientation - General	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	0.00
02100124001900 - Societal Re-orientation - General	Construction of Recreation Park beside Iyere flyover bridge in Edda, Afikpo South L.G.A	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	10,000,000.00	0.00	0.00	0.00
02100124002200 - Societal Re-orientation - General	Development of the following tourism sites: Amancho cave, Okposi Uburu Salt Lakes, Preservation of Slaves route, Nkpuma Ekwoku, Juju Hill, Abakaliki, Mkpurukem Cave, Hidden Palace Akpoha, Rice Mill Husk, Abakaliki, Jim Okonkwo Park.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	300,000,000.00
02100124002300 - Societal Re-orientation - General	Procurement of Field Visual Equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70821 - CULTURAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	10,000,000.00	0.00
02100124002400 - Societal Re-orientation - General	Development of Proposed Recreation Center in Uburu, Ohaozara LGA	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	92,678,768.76	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	20,000,000.00
02100124002400 - Societal Re-orientation - General	Purchase of musical instruments (i) Modern: modern and accompaniments including: Live band, Trumpets, Saxophone, Piano,	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
02100124002500 - Societal Re-orientation - General	Establishment of Arts and Craft initiative in the State.	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00

023800100100	Ministry of Budget, Planning Research and Monitoring								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	492,000,000.00
13100124045800 - Reform of Government and Governance - General	Publication/Library development Printing and publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,300,000.00
13100124045900 - Reform of Government and Governance - General	Payment of Government Counterpart Contribution Cash (GCCC)for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000,000.00
13100124046000 - Reform of Government and Governance - General	Development of electronic Web-based dashboard for data collection and management of administrative Statistics	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124046100 - Reform of Government and Governance - General	Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
13100124046200 - Reform of Government and Governance - General	Purchase of 3No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,050,000.00

13100124046300 - Reform of Government and Governance - General	Purchase of 2No. Spiral Binding Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	200,000.00
13100124046400 - Reform of Government and Governance - General	NG-CARES SCCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	258,000,000.00
13100124046500 - Reform of Government and Governance - General	Purchase of 2No. Standing fan	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000.00
13100124046600 - Reform of Government and Governance - General	Purchase of 1No. Solar Power Inverter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124046700 - Reform of Government and Governance - General	Procurement and Installation of Internet facilities for the Database	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
13100124046800 - Reform of Government and Governance - General	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
13100124046900 - 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	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	6,320,000.00
13100124047100 - Reform of Government and Governance - General	Purchase of 1 No. 25KVA Generating Set for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	6,000,000.00
13100124047200 - Reform of Government and Governance - General	Completion of Ministry of Budget Office	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
13100124047300 - Reform of Government and Governance - General	Furnishing of State Committee on Food and Nutrition Secretariat (SCFN) Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
13100124047400 - Reform of Government and Governance - General	Conduct Quarterly review meeting for SCFN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124047500 - Reform of Government and Governance - General	Purchase of 6No. Fire Extinguishers for office use	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	80,000.00
13100124047600 - Reform of Government and Governance - General	Furnishing of Offices in the Ministry, Admin, PS, Statistics	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
13100124047700 - Reform of Government and Governance - General	Community Charter of Demand Citizenship Budget	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00

025000100100									
Fiscal Responsibility Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	4,150,000.00	0.00	0.00	4,200,000.00
13100124047800 - Reform of Government and Governance - General	Purchase of 10KVA Gen. Set (power)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,150,000.00	0.00	0.00	1,000,000.00
13100124047900 - Reform of Government and Governance - General	Purchase of 2 sets of Desktop computers for office use.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	550,000.00	0.00	0.00	500,000.00
13100124048000 - Reform of Government and Governance - General	Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,000,000.00
13100124048300 - Reform of Government and Governance - General	Procurement of office tables and chairs for PRS Office and Cashier's office and the general office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	1,000,000.00
13100124048400 - 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	500,000.00	0.00	0.00	0.00
13100124048500 - Reform of Government and Governance - General	Purchase of 1.No Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	250,000.00	0.00	0.00	500,000.00
13100124048600 - Reform of Government and Governance - General	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	200,000.00

025200100100									
Ministry of Water Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					139,095,728.50	1,200,000,000.00	617,762,049.45	855,203,552.46	1,300,000,000.00
10100124000100 - Water Resources and Rural Deve - General	Construction of ongoing Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,000,000,000.00	203,895,321.15	250,000,000.00	150,000,000.00
10100124000200 - Water Resources and Rural Deve - General	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
10100124000300 - Water Resources and Rural Deve - General	Procurement of water treatment chemicals, laboratory equipments and reagents.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	4,531,250.00	5,000,000.00	0.00	0.00	100,000,000.00
10100124000400 - Water Resources and Rural Deve - General	Relaying of water pipelines in Abakaliki Urban.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	25,000,000.00	0.00	10,000,000.00	80,000,000.00
10100124000500 - Water Resources and Rural Deve - General	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	11,238,802.50	10,000,000.00	307,634,560.80	430,203,552.46	100,000,000.00
10100124000600 - Water Resources and Rural Deve - General	Further works on Oferekepe to Abakaliki Main transmission pipeline.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	40,000,000.00
10100124000700 - Water Resources and Rural Deve - General	Further works on Oferekepe Water Treatment plant Provision of tower, lab etc	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
10100124000900 - Water Resources and Rural Deve - General	Water supply to International Market and Centenary City.	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
10100124001000 - Water Resources and Rural Deve - General	State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	5,445,000.00	6,000,000.00	0.00	0.00	2,550,000.00
10100124001100 - Water Resources and Rural Deve - General	Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
10100124001200 - Water Resources and Rural Deve - General	Constituency project to 2 Hon. Members of the House of Assembly	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
10100124001300 - Water Resources and Rural Deve - General	Procurement of 3nos global positioning system equipment for water survey	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	10,000,000.00
10100124001400 - Water Resources and Rural Deve - General	Rehabilitation of 100nos non-functional boreholes across the state	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	12,405,500.00	20,000,000.00	0.00
10100124001500 - Water Resources and Rural Deve - General	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) projects	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	50,000,000.00
10100124001600 - Water Resources and Rural Deve - General	Procurement of boreholes spare parts and components	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	20,000,000.00
10100124001700 - Water Resources and Rural Deve - General	Rehabilitation of Drilling equipment including all field vehicles	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
10100124001800 - Water Resources and Rural Deve - General	Drilling of 5nos hand pump boreholes(water supply) in Agalegu Community in Ebonyi LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00
10100124001900 - Water Resources and Rural Deve - General	Provision of 3nos motorized boreholes in Amuzu Community in Ezza South.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00
10100124002000 - Water Resources and Rural Deve - General	Drilling of 5nos hand pump borehole in Igbara Community Eburwana Afikpo South	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	6,000,000.00	0.00	0.00	0.00
10100124002100 - Water Resources and Rural Deve - General	Purchase of 1No. Cash tank	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
10100124002200 - Water Resources and Rural Deve - General	Purchase of 7No. Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	700,000.00	0.00	0.00	0.00
10100124002300 - Water Resources and Rural Deve - General	Purchase of 10No. Standing fan	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	300,000.00	0.00	0.00	0.00
10100124002400 - Water Resources and Rural Deve - General	Purchase 6No. Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,350,000.00	0.00	0.00	0.00
10100124002500 - Water Resources and Rural Deve - General	Purchase of 5No. Radio Set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
10100124002600 - Water Resources and Rural Deve - General	Purchase of Office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	700,000.00	0.00	0.00	0.00
10100124002800 - Water Resources and Rural Deve - General	Purchase of 7No. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	300,000.00	0.00	0.00	750,000.00
10100124002900 - Water Resources and Rural Deve - General	Purchase of 2No. Computer sets	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	400,000.00	0.00	0.00	500,000.00
10100124003000 - Water Resources and Rural Deve - General	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	750,000.00	0.00	0.00	500,000.00
10100124003100 - Water Resources and Rural Deve - General	Construction of water Reservoir in Idda (Isicha Area) Community.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	4,000,000.00
10100124003200 - Water Resources and Rural Deve - General	Reticulation of water in Idda (Isicha)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	10,000,000.00
10100124003300 - Water Resources and Rural Deve - General	Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	16,192,915.00	0.00	0.00	0.00	0.00
10100124003400 - Water Resources and Rural Deve - General	Drilling of boreholes in each at least in one community in 13LGAs (solar powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	24,410,364.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00
10100124003500 - Water Resources and Rural Deve - General	Water Consumer Enumeration Survey and Metering of Houses	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	9,700,000.00

10100124003600 - Water Resources and Rural Deve - General	Building of water Laboratory and Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
10100124003700 - Water Resources and Rural Deve - General	Water analysis test of Boreholes	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	10,000,000.00
10100124003800 - Water Resources and Rural Deve - General	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	70,164,000.00	100,000,000.00	0.00
10100124003900 - Water Resources and Rural Deve - General	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
10100124004000 - Water Resources and Rural Deve - General	Construction of 500m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	2,000,000.00
10100124004100 - Water Resources and Rural Deve - General	Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	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
10100124004200 - Water Resources and Rural Deve - General	Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	7,906,783.00	5,000,000.00	0.00	0.00	20,000,000.00
10100124004300 - Water Resources and Rural Deve - General	Construction of water Reservoir at Centinary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
10100124004400 - Water Resources and Rural Deve - General	Purchase of water Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	0.00
10100124004500 - Water Resources and Rural Deve - General	Rehabilitation of Sakamori Line	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	15,000,000.00
10100124004600 - Water Resources and Rural Deve - General	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	56,362,122.00	5,000,000.00	14,662,667.50	20,000,000.00	5,000,000.00
10100124004700 - Water Resources and Rural Deve - General	Rehabilitation/maintenance of old Abakalki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	140,000,000.00
10100124004800 - Water Resources and Rural Deve - General	Community and King David Medical University Water	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	13,008,492.00	0.00	0.00	0.00	5,000,000.00
10100124004900 - Water Resources and Rural Deve - General	Ukawu Water project Scheme clearing and Security	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	5,000,000.00
10100124005000 - Water Resources and Rural Deve - General	Construction of Iboko water reservoir	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
10100124005100 - Water Resources and Rural Deve - General	Procurement of water metre and installation	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
10100124005200 - Water Resources and Rural Deve - General	Rehabilitation of water treatment chemicals warehouse at Ezillo water scheme	23030103 - REHABILITATION / REPAIRS - HOUSING	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	9,000,000.00	0.00	5,000,000.00
10100124005300 - Water Resources and Rural Deve - General	implementation of micro-irrigation project for youth empowerment and gender participation in the three senatorial zones of the State.	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
10100124005400 - Water Resources and Rural Deve - General	Fencing of Ezillo waterscheme,Oferekpe,Ishiagu,Iboko,central Reservoir	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
10100124005500 - Water Resources and Rural Deve - General	Citizens Charter of Demand in selected communities in the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

025210300100	EB-RUWASSA								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	50,000,000.00	750,000.00	20,000,000.00	200,000,000.00
10100124005600 - Water Resources and Rural Deve - General	Implementation of Water, Sanitation and Hygiene (WASH) in the 13 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	50,000,000.00	750,000.00	20,000,000.00	0.00
10100124005700 - Water Resources and Rural Deve - General	1.Construction of 55 No hand pump Borehole in various Cholera prone communities of 13 L.G.As of the State @ N2,000,000.00 each.(PEWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	110,000,000.00
10100124006000 - Water Resources and Rural Deve - General	Procurement of 3 No Global positioning system equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00
10100124006100 - Water Resources and Rural Deve - General	Rehabilitation of 65 No. Non functional boreholes in all the 13 L.G.As of the State (5 per L.G.A.) @ cost of N500,000.00 (PEWASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	32,500,000.00
10100124006500 - Water Resources and Rural Deve - General	Purchase of 3No. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	13,500.00
10100124006600 - Water Resources and Rural Deve - General	Purchase of 2No. Computers	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
10100124006700 - Water Resources and Rural Deve - General	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	800,000.00
10100124007100 - Water Resources and Rural Deve - General	1. 7 No. Steel Cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	286,500.00
10100124007200 - Water Resources and Rural Deve - General	2. 5 Standing Fan	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00
10100124007300 - Water Resources and Rural Deve - General	3. 6 No. Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00
10100124007400 - Water Resources and Rural Deve - General	4. 1 No. Conference Table with 12 Padded seats	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
10100124007500 - Water Resources and Rural Deve - General	5. 10 No. 3 Drawer Table	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
10100124007600 - Water Resources and Rural Deve - General	6. 3 No. Complete Projector (PEWASH)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	800,000.00
10100124007700 - Water Resources and Rural Deve - General	Procurement of 1 No. SAS 4000 Tara meter with its accessories at N16,000,000.00 (PEWASH)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	16,000,000.00
10100124007800 - Water Resources and Rural Deve - General	Repair of 130 No. Boreholes in all the 13 L.G.As of the State 10 per L.A.) at the cost N150,000.00 (PEWASH)	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	19,500,000.00

026000100100									
Ministry of Lands and Survey									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					42,947,777.40	650,000,000.00	341,833,107.29	711,862,895.47	400,000,000.00
06100124000100 - Housing and Urban Development - General	Acquisition of lands for: i. Federal Government Assisted New National Housing Programme (25 Hectares), ii. State Housing programme for the three senatoria zones (50 Hectares), iii. Other various Government Projects including establishment of new layouts (75 hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	85,000,000.00	0.00	0.00	0.00
06100124000200 - Housing and Urban Development - General	Payment of compensation: i. Outstanding, ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	40,740,777.40	300,000,000.00	303,382,207.14	400,000,000.00	100,000,000.00
06100124000300 - Housing and Urban Development - General	Installation of Automation machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	2,207,000.00	40,000,000.00	2,897,125.00	85,000,000.00	0.00
06100124000400 - Housing and Urban Development - General	Resettling support programme for Izzi's namely, Agbaja Unuhu, Ndieze Inyimagu and Ndiofutu-Inyimagu	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
06100124000600 - Housing and Urban Development - General	Demolition and Clearing of site for Government projects	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	10,000,000.00	35,553,775.15	40,000,000.00	40,000,000.00
06100124001000 - Housing and Urban Development - General	Purchase of Catographic and printing machine for Town Planning	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	5,000,000.00
06100124001100 - Housing and Urban Development - General	Purchase of 1No. Toyota Bus	23010108 - PURCHASE OF BUSES	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	30,000,000.00
06100124001200 - Housing and Urban Development - General	Fencing of Estates at Centenary and Other Locations in the State.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	10,000,000.00	0.00	0.00	0.00
06100124001300 - Housing and Urban Development - General	System Upgrading of Automation such as purchase and installation of Land Management System (LMS), Enterprise Geographical Information System (E-GIS), Unpremise Servers, Laptops and 8 all in one Computer, licenses, training of Administrators, digitalization of old raw data and Hosting/deployment, etc.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	200,000,000.00	0.00	150,000,000.00	65,000,000.00
06100124001500 - Housing and Urban Development - General	Landscaping and Land development of ICT University, Oferekepe - Izzi Local Government Area	23040101 - TREE PLANTING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
06100124001600 - Housing and Urban Development - General	Purchase of Earth moving machine viz: i) Dozer (1No), Grader (1 No) Paleloader (1No) for site clearing, grading and levelling of sand	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
06100124001700 - Housing and Urban Development - General	Purchase of 1No. Toyota Hilux for use in the office Honourable Commissioner	23010106 - PURCHASE OF VANS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	40,000,000.00
06100124001900 - Housing and Urban Development - General	Fencing of Government Landed properties	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	36,862,895.47	0.00

02600200100 Office of the Surveyor-General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	32,000,000.00	4,050,958.00	4,500,000.00	79,390,000.00
06100124001900 - Housing and Urban Development - General	Procurement of digital survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	6,000,000.00	0.00	0.00	0.00
06100124002000 - Housing and Urban Development - General	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	6,000,000.00	0.00	0.00	7,000,000.00
06100124002100 - Housing and Urban Development - General	Densification/ establishment of control in Abakaliki urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	5,000,000.00
06100124002200 - Housing and Urban Development - General	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,000,000.00	0.00	0.00	0.00
06100124002300 - Housing and Urban Development - General	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	500,000.00
06100124002400 - Housing and Urban Development - General	Perimeter/ percellation survey (support programme for the Ezillo, Ezza Ezillo Resettlement via; Residential inventive, creating of Access Roads & other service) (setting out of layout roads at (Ezza Ezillo).	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	10,000,000.00
06100124002500 - Housing and Urban Development - General	Digitalization of all Government Layout with Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	4,000,000.00	0.00	0.00	5,000,000.00
06100124002800 - 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 Azuji-Udele Layout, v. Housing Estate at Former Abakpa Market	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
06100124003000 - Housing and Urban Development - General	Parcellation Survey of Ndiofutu Community Layout at Igbeagu Izzi L. G. A.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	0.00
06100124003100 - Housing and Urban Development - General	Re- establishment of Juju Hill at Agbaja Community, Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	1,000,000.00
06100124003200 - Housing and Urban Development - General	Re- establishment of damaged beacons at Zone 23.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	1,000,000.00
06100124003300 - Housing and Urban Development - General	Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	2,000,000.00
06100124003400 - Housing and Urban Development - General	Production/processing of files city Center Estate and salt city Estate for C of O.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	2,000,000.00
06100124003500 - Housing and Urban Development - General	Perimeter Survey of Family Homes Funds' Lands at Airport Onueke and Umuchima Uburu I Ohaozara LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	500,000.00	0.00	0.00	1,000,000.00
06100124003600 - Housing and Urban Development - General	Re-establishment of beacons on all the following lay out (i) zone 11&11B, zone 13, zone 17and 17 Annex and zone 19 Annex.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	4,050,958.00	4,500,000.00	2,000,000.00
06100124003700 - Housing and Urban Development - General	Production of digital administrative map of Ebonyi State	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	4,000,000.00
06100124003800 - Housing and Urban Development - General	Re-locaton of displaced indigens affected by the Airport to Ezzama layout, ICT Oferekepe/ Amachara village in Izzi L.G.A.	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
06100124003900 - Housing and Urban Development - General	SURVEY EQUIPMENT: 1No of Dual frequency Equipment (90x) 6.1m = 6,100,000, 3Nos of Total station theodolites (1.2)3=3.6m, 6Nos of theodolites 850x6 = 5,100m, 3 Nos of Hand held Gps (220k)x 3 = 660k, 3Nos of Ranging poles 10k each =30,000, 3 Nos GNSS Rovers (1.8=5.4m, 1No of stereo plotters =15m.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	35,890,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					5,300,000.00	50,000,000.00	0.00	0.00	0.00
02100124002800 - Societal Re-orientation - General	Sensitization and enumeration (Operational Cost)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	5,300,000.00	50,000,000.00	0.00	0.00	0.00

023100100100									
Ministry of Power and Energy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					3,135,851,625.85	2,500,000,000.00	2,795,757,214.79	3,490,000,000.00	2,860,000,000.00
14100124000100 - Power - General	Completion of External Electrical Works at Centenary City and International Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
14100124000700 - Power - General	Transformers and RURAL ELECTRIFICATION PROJECTS IN EBONYI NORTH, SOUTH AND CENTRAL.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	200,000,000.00	290,978,880.00	350,000,000.00	0.00
14100124000900 - Power - General	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	83,354,910.75	0.00	0.00	0.00	0.00
14100124001000 - Power - General	Extension of street light/Replacement of conventional streetlight in Ebonyi State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	304,566,887.50	100,000,000.00	110,267,142.50	250,000,000.00	400,000,000.00
14100124001100 - Power - General	Renewable Energy Supply., Construction of solar Street light in the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	700,000,000.00	696,928,463.00	800,000,000.00	0.00
14100124001500 - Power - General	Rehabilitation of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - ELECTRICITY	41141400 - State Wide	0.00	50,000,000.00	14,743,840.00	20,000,000.00	0.00
14100124001600 - Power - General	Procurement of 10No. Fire fighting Engines and Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41141400 - State Wide	492,350.00	0.00	0.00	0.00	0.00
14100124001700 - 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
14100124002000 - Power - General	Constituency project to 19 Hon. Members of the House of Assembly @ 40m and 30m respectively	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	660,000,000.00
14100124002200 - Power - General	Installation of Decorative light at different location in the State	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
14100124002300 - Power - General	Construction of Gen set Houses (7Nos.)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	2,066,365.00	0.00	0.00	0.00	30,000,000.00
14100124002500 - Power - General	Purchase of 5No Gen. set at N30m each for office use	23010119 - PURCHASE OF POWER GENERATING SET	70435 - ELECTRICITY	41141400 - State Wide	198,534,184.16	0.00	0.00	0.00	150,000,000.00
14100124002600 - Power - General	Purchase of Cables/fittings for street light maintenance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	41141400 - State Wide	82,388,000.00	0.00	0.00	0.00	100,000,000.00
14100124003000 - Power - General	Provision of 3Nos. Transformers at Abakaliki Metropolis	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	30,000,000.00	233,765,654.87	250,000,000.00	60,000,000.00
14100124003100 - Power - General	STREET LIGHT NETWORK AND EQUIPMENT/REHABILITATIONS	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	1,506,898,527.58	1,200,000,000.00	1,298,978,464.42	1,600,000,000.00	428,500,000.00
14100124003200 - Power - General	Construction of Umuoghara 2x60MVA, 132/33KV substation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	24,000,000.00
14100124003300 - 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
14100124003800 - Power - General	Procurement of one new Diesel tanker to Ministry of Power and Energy.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	41141400 - State Wide	34,400,000.00	0.00	0.00	0.00	0.00
14100124003900 - 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
14100124004000 - Power - General	Electrification of King David Medical Science University (KDMSU) Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	252,825,625.36	0.00	0.00	0.00	0.00
14100124004100 - Power - General	New Street Light Project	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	302,961,160.00	100,000,000.00	91,947,415.00	120,000,000.00	0.00
14100124004200 - Power - General	Streetlight Intervention	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41141400 - State Wide	165,476,955.00	50,000,000.00	53,147,355.00	100,000,000.00	100,000,000.00
14100124004300 - Power - General	Camp David Electrification	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	201,886,660.50	0.00	5,000,000.00	0.00	0.00
14100124004500 - Power - General	Rehabilitation of 100KW Solar Power System at Ministry of Power & Energy and Health etc	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
14100124004600 - Power - General	Electricity Charges	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	85,000,000.00
14100124004700 - Power - General	Procurement of LAP TOP Computer with Modem and other Accessories for PS, PRS, ACCOUNTS Offices for Projects Data/Documentation	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
14100124004800 - Power - General	Installation of 25Nos. 300KVA, 33/0.415KV Transformers at various Communities within the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					1,928,271,925.04	1,400,000,000.00	1,995,500,501.05	4,245,849,544.99	7,000,000,000.00
06100124004000 - Housing and Urban Development - General	COMPLETION OF CENTENARY CITY SECRETARIAT	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	50,000,000.00	50,000,000.00	22,024,902.00	25,000,000.00	0.00
06100124004100 - 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	0.00
06100124004300 - 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	256,890,374.10	50,000,000.00	207,710,214.20	250,000,000.00	0.00
06100124004400 - Housing and Urban Development - General	Rehabilitation Presidential Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	2,313,830.00	20,000,000.00	12,429,650.00	15,000,000.00	0.00
06100124004500 - Housing and Urban Development - General	Rehabilitation of Ecumenical Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	154,456,747.50	20,000,000.00	28,308,319.00	45,806,780.00	0.00
06100124004600 - Housing and Urban Development - General	Swimming pool for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
06100124004700 - Housing and Urban Development - General	Tennis Court for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
06100124004800 - Housing and Urban Development - General	More buildings (ancillary building) government house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	5,402,032.50	0.00
06100124004900 - Housing and Urban Development - General	Rehabilitation of New Exco Chambers Building	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	106,073,193.00	5,000,000.00	58,751,200.00	59,000,000.00	0.00
06100124005000 - Housing and Urban Development - General	Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	100,887,532.00	5,000,000.00	1,768,375.00	100,000,000.00	0.00
06100124005100 - 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	13,918,253.50	10,000,000.00	0.00	0.00	0.00
06100124005200 - Housing and Urban Development - General	Rehabilitation of Gate Houes at Governor's Office, Governor's Lodge and Presidential Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	134,181,518.15	0.00	0.00	0.00	0.00
06100124005300 - Housing and Urban Development - General	Rehabilitation of new Government House Chapel & Banquet Hall	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	59,230,360.00	5,000,000.00	44,507,700.00	45,000,000.00	0.00
06100124005600 - 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	0.00	20,000,000.00	0.00	0.00	0.00
06100124005800 - 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	20,000,000.00	0.00	0.00	0.00
06100124005900 - Housing and Urban Development - General	Construction of Concrete Line Drain at Abakalki Prison	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
06100124006400 - Housing and Urban Development - General	Rehabilitation/ Renovation of Government House, Abuja.	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	197,554,582.40	0.00	0.00	0.00	0.00
06100124006500 - Housing and Urban Development - General	Rehabilitation of Shopping Mall	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	81,171,696.00	10,000,000.00	17,985,353.64	46,952,874.15	0.00
06100124006600 - Housing and Urban Development - General	Housing Intervention	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	1,450,100,000.00	3,023,116,900.10	0.00
06100124006700 - Housing and Urban Development - General	Agugwu Church, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	635,021,701.43	100,000,000.00	151,914,787.21	408,254,594.88	0.00
06100124006800 - Housing and Urban Development - General	Construction of new Buildings, in new Government House, Abakalki	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	136,572,136.96	50,000,000.00	0.00	0.00	0.00
06100124006900 - Housing and Urban Development - General	Development of 150 new Housing units for Civil and Public Servant at Centenary City.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	1,000,000,000.00	0.00	0.00	3,000,000,000.00
06100124007000 - Housing and Urban Development - General	Constituency project to 2 Hon. Members of the House of Assembly	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	60,000,000.00
06100124007100 - Housing and Urban Development - General	Purchase of 4Nos Desktop Computer sets for use at Accountant, Admin, quantity Surveyor	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
06100124007200 - Housing and Urban Development - General	Purchase of 2no. Laptops	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	700,000.00
06100124007300 - Housing and Urban Development - General	Purchase of 2Nos photocopiers for use at the Commissioner Office and Accountant Office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
06100124007400 - Housing and Urban Development - General	Purchase 1No 275kva Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
06100124007500 - Housing and Urban Development - General	Construction of 26 housing units of 3 bedroom flat bungalow for widows i.e 2 units in each LGA.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,400,000,000.00
06100124007700 - Housing and Urban Development - General	Development of housing project for displaced families of Amaeze and Izzo Communities in Ishielu L.G.A.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000,000.00
06100124007800 - Housing and Urban Development - General	Rehabilitation/Renovation of Centenary City Secretariat Buildings.	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	36,300,000.00
06100124007900 - Housing and Urban Development - General	Construction of Drainage, culverts and canals at Government House	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	222,316,363.36	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	67,000,000.00	10,265,000.00	55,000,000.00	30,000,000.00
13100124048700 - Reform of Government and Governance - General	Project intervention in MDAs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	20,000,000.00	0.00	0.00	20,000,000.00
13100124048800 - Reform of Government and Governance - General	Purchase of 1No. Toyota Hilux	23010106 - PURCHASE OF VANS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	30,000,000.00	0.00	0.00	0.00
13100124048900 - Reform of Government and Governance - General	Purchase of 2nos. Desktop computer set	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	500,000.00	0.00	0.00	500,000.00
13100124049000 - Reform of Government and Governance - General	Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	10,000,000.00	10,265,000.00	55,000,000.00	0.00
13100124049100 - Reform of Government and Governance - General	Purchase of Office furniture 2nos Executive tables & Chairs for the Office of the Hon. Commissioner and Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	4,500,000.00
13100124049200 - Reform of Government and Governance - General	Project monitoring and evaluations in the State	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
13100124049300 - Reform of Government and Governance - General	Project Consultancy Fees	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00

026700100100									
Ministry of Infrastructural Development and Concession									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					24,514,003,769.86	6,000,000,000.00	4,939,752,684.13	15,440,000,000.00	10,000,000,000.00
13100124049500 - Reform of Government and Governance - General	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	21,924,250.20	0.00	0.00	0.00	0.00
13100124049700 - Reform of Government and Governance - General	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	301,934,310.00	0.00	0.00	0.00	0.00
13100124050100 - Reform of Government and Governance - General	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	1,080,475,736.17	0.00	0.00	0.00	0.00
13100124050600 - 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	147,611,675.00	0.00	0.00	0.00	0.00
13100124051500 - 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	23,523,792.63	0.00	0.00	0.00	0.00
13100124051600 - Reform of Government and Governance - General	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	6,033,795,943.02	1,000,000,000.00	996,261,968.42	1,000,000,000.00	0.00
13100124051700 - Reform of Government and Governance - General	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	4,972,936,412.43	1,000,000,000.00	959,423,653.59	1,500,000,000.00	0.00
13100124051800 - Reform of Government and Governance - General	Procurement of Airport Equipment	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	6,959,059,864.04	2,000,000,000.00	1,271,636,402.53	1,500,000,000.00	0.00
13100124051900 - Reform of Government and Governance - General	Construction of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	1,087,649,858.08	500,000,000.00	495,154,856.97	10,000,000,000.00	0.00
13100124052000 - Reform of Government and Governance - General	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIRPORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	811,005,783.51	500,000,000.00	502,973,521.53	600,000,000.00	0.00
13100124052100 - Reform of Government and Governance - General	Airport Terminal Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
13100124052200 - Reform of Government and Governance - General	Airport Fence	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70443 - CONSTRUCTION	41141400 - State Wide	1,306,327,076.55	100,000,000.00	1,500,000.00	10,000,000.00	0.00
13100124052300 - Reform of Government and Governance - General	Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - CONSTRUCTION	41141400 - State Wide	0.00	200,000,000.00	194,451,847.77	250,000,000.00	0.00
13100124052400 - Reform of Government and Governance - General	Repair of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70443 - CONSTRUCTION	41141400 - State Wide	164,888,253.85	100,000,000.00	99,054,767.75	150,000,000.00	0.00
13100124052500 - Reform of Government and Governance - General	Airport Power	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70443 - CONSTRUCTION	41141400 - State Wide	1,249,282,445.97	200,000,000.00	60,865,974.68	50,000,000.00	0.00
13100124052600 - Reform of Government and Governance - General	Airport CCTV	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	100,000,000.00	0.00	0.00	0.00
13100124052700 - Reform of Government and Governance - General	Roads, Drians and Canals at Airport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	353,588,368.41	250,000,000.00	358,429,690.89	380,000,000.00	0.00
13100124052800 - Reform of Government and Governance - General	Commencement of the construction of 280km Road in 140 Communities of Ebonyi State 2KM per community	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	3,300,000,000.00
13100124052900 - Reform of Government and Governance - General	Construction of 13.480km Oriuozor-Onueke Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
13100124053100 - Reform of Government and Governance - General	Construction of Ayodele Junction-Eiri Road, Akanu Ibiam-Oyoyo Junction, Presbyterian Church Road with spur to Amagu and the extension from existing concrete pavement along Akanu Ibiam Road to Ido-Junction (1.795km) Unwana	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	165,000,000.00
13100124053200 - Reform of Government and Governance - General	Construction of 3.2km Ofereke Ezzaophu Road and 2.4km shoulder of Existing carriage-way	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
13100124053300 - Reform of Government and Governance - General	Construction of 3.8km Hon. Ugo Chima Road Ezza South	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	285,000,000.00
13100124053400 - Reform of Government and Governance - General	Construction of Triple Box (3mx3m) culvert at Aniekwena Street	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
13100124053500 - Reform of Government and Governance - General	Construction of 3.16km Nwobo- Iyiiji Akaezeukwu Road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
17100124013400 - Road - General	Construction of 1No. Tunnel in the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,700,000,000.00
17100124013500 - Road - General	Amankwo-Amashi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	370,000,000.00
17100124013600 - Road - General	Ogbuenyi Road off Ndibe beach Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	180,000,000.00
17100124013700 - Road - General	Construction of two new flyovers in the Capital City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,150,000,000.00

026900100100									
Ministry of Market Development and Management									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					534,737,904.00	200,000,000.00	722,270,319.88	1,197,285,997.39	168,330,000.00
12100124007800 - Growing the Private Sector - General	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	71,397,073.41	20,000,000.00	667,738,912.63	1,138,185,997.39	25,000,000.00
12100124007900 - Growing the Private Sector - General	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	98,100,526.66	10,000,000.00	0.00	0.00	10,000,000.00
12100124008000 - Growing the Private Sector - General	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	10,000,000.00	9,021,545.42	9,100,000.00	10,000,000.00
12100124008100 - Growing the Private Sector - General	Water Supply, drilling and renovation of existing borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	0.00
12100124008300 - Growing the Private Sector - General	Exension of electricity into the shops at lot 1,2,3,4 & 5 in Margret Umahi International Market	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	0.00
12100124008500 - Growing the Private Sector - General	Purchase of 2No Desktop computers for use at the Commissioner, Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	500,000.00
12100124008600 - Growing the Private Sector - General	Purchase of 2Nos. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	400,000.00
12100124008700 - Growing the Private Sector - General	Purchase of 1Nos. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	750,000.00	0.00	0.00	500,000.00
12100124009000 - Growing the Private Sector - General	Purchase & Installation of Electronics Product Line Description at the Main Gate	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	0.00
12100124009100 - Growing the Private Sector - General	Purchase of 3Nos Steel Cabinet @ 120,000 for Office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	600,000.00	0.00	0.00	360,000.00
12100124009200 - Growing the Private Sector - General	Purchase of 1No. Steel Security Safe	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	150,000.00	0.00	0.00	200,000.00
12100124009300 - Growing the Private Sector - General	Purchase of 2Nos. Radio sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	20,000.00	0.00	0.00	0.00
12100124009400 - Growing the Private Sector - General	Purchase of 2Nos. walkie-talkie @ N25,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	50,000.00	0.00	0.00	0.00
12100124009500 - Growing the Private Sector - General	Purchase of 5No. Ceiling fan @ N25,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	125,000.00
12100124009600 - Growing the Private Sector - General	Purchase of 3No. 1.5swatts, Air conditioner Split Unit @ N270,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	1,500,000.00	0.00	0.00	810,000.00
12100124009900 - Growing the Private Sector - General	Purchase of Window blindings (Lump Sum)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	300,000.00
12100124010000 - Growing the Private Sector - General	Purchase of 2Nos. UPS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	60,000.00	0.00	0.00	55,000.00
12100124010100 - Growing the Private Sector - General	Purchase of 2No. Plasma Television Sets for the Commissioner and Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	300,000.00	0.00	0.00	480,000.00
12100124010200 - Growing the Private Sector - General	Purchase of 1No. Scanner for the Permanent Secretary	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	200,000.00
12100124010300 - Growing the Private Sector - General	Compleion of International Market for over 20,000 Traders to have shops and increase State IGR by over N100M/Month	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	184,675,423.90	40,570,000.00	45,509,861.83	50,000,000.00	50,000,000.00
12100124010400 - Growing the Private Sector - 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	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	110,765,980.82	0.00	0.00	0.00	0.00
12100124010500 - Growing the Private Sector - General	Asphalting of Lot i, ii & iii road networks @ St. Margret Umahi International Market.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	69,798,899.21	30,000,000.00	0.00	0.00	0.00
12100124010600 - Growing the Private Sector - General	Renovation of Drainages across the 5Lots in Margeret Umahi Int'l Market	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	9,000,000.00	0.00	0.00	10,000,000.00
12100124010700 - Growing the Private Sector - General	Completion of fencing of Abakaliki Integrated Building Materials Market.	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	10,000,000.00	0.00	0.00	10,000,000.00
12100124010800 - Growing the Private Sector - General	Establishment of Dump Truck & Trailer Parks per Three Senatorial Zones in Ebonyi	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	20,000,000.00
12100124010900 - Growing the Private Sector - General	Relocation of local Markets within Abakaliki	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	20,000,000.00
12100124011000 - Growing the Private Sector - General	Purchase of 2No Executive Tables for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	6,300,000.00
12100124011100 - Growing the Private Sector - General	Purchase of 2No Executive Chair, 5No. office Chair for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,500,000.00
12100124011200 - Growing the Private Sector - General	Purchase of office equipment 2No. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	600,000.00
12100124011400 - Growing the Private Sector - General	SDGs State Counterpart fund (GCCC) for 2023	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	41110400 - EBONYI	0.00	50,000,000.00	0.00	0.00	0.00

027200100100									
Ministry of Solid Mineral Development Communities									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	41,000,000.00	0.00	13,000,000.00	56,000,000.00
21100124000100 - Oil and Gas Infrastructure - General	Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00
21100124000300 - Oil and Gas Infrastructure - General	Purchase of office furniture and fitting: i. Office tables & Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
21100124000400 - Oil and Gas Infrastructure - General	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	10,000,000.00	0.00	10,000,000.00	15,000,000.00
21100124000900 - Oil and Gas Infrastructure - General	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00
21100124001000 - Oil and Gas Infrastructure - General	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
21100124001100 - Oil and Gas Infrastructure - General	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	8,000,000.00	0.00	3,000,000.00	9,000,000.00
21100124001200 - Oil and Gas Infrastructure - General	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
21100124001300 - Oil and Gas Infrastructure - General	Establishment of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	6,000,000.00
21100124001500 - Oil and Gas Infrastructure - General	Feasibility study for the establishment of lead zinc processing pant and melting plant for Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70431 - COAL AND OTHER SOLID MINERAL FUEL	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00

027300100100									
Ministry of Trade and Investment									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					621,346,941.39	102,750,000.00	217,179,886.88	524,371,552.04	94,050,000.00
12100124011500 - Growing the Private Sector - General	Purchase of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	250,000.00	0.00	0.00	500,000.00
12100124011700 - Growing the Private Sector - General	Purchase of 1no. 8 seater Conference set, 4no. Executive table and chair and 1no. Upholstery set for the ministry's use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	500,000.00	0.00	0.00	4,000,000.00
12100124011800 - Growing the Private Sector - General	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	2,000,000.00	12,750,000.00	13,000,000.00	0.00
12100124011900 - Growing the Private Sector - General	Completion of Estates and Parks	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	621,346,941.39	100,000,000.00	204,429,886.88	506,371,552.04	44,600,000.00
12100124012000 - Growing the Private Sector - General	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	0.00	0.00	5,000,000.00	0.00
12100124012300 - Growing the Private Sector - General	Purchase of 3No. Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	1,100,000.00
12100124012400 - Growing the Private Sector - General	Purchase of 3No. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000.00
12100124012500 - Growing the Private Sector - General	Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
12100124012600 - Growing the Private Sector - General	Purchase of 2No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
12100124012700 - Growing the Private Sector - General	Rehabilitation of Ebonyi State Shopping Mall	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	26,500,000.00
12100124012800 - Growing the Private Sector - General	Ebonyi nvestment summit/fairs	23050101 - RESEARCH AND DEVELOPMENT	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	26,300,000.00
12100124013000 - Growing the Private Sector - General	Purchase of 1 Dina truck	23010107 - PURCHASE OF TRUCKS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
12100124013200 - Growing the Private Sector - General	Purchase of 1No. Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
12100124013300 - Growing the Private Sector - General	Purchase of 1No. Computer Laptops	23010113 - PURCHASE OF COMPUTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	350,000.00
12100124013400 - Growing the Private Sector - General	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
12100124013500 - Growing the Private Sector - General	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000.00
12100124013600 - Growing the Private Sector - General	Investmen in Agro-Products	23050101 - RESEARCH AND DEVELOPMENT	70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

027800100100									
Ministry of Skill Development and Job Creation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	100,000,000.00
03100124004500 - Poverty Alleviation - General	Procurement of Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
03100124004600 - Poverty Alleviation - General	Purchase of 2 Nos Computers for Permanent Secretary's and Hon Commissioner's office	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	510,000.00
03100124004700 - Poverty Alleviation - General	Purchase of 2 Nos. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
03100124004800 - Poverty Alleviation - General	Purchase of 1 Nos Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
03100124004900 - Poverty Alleviation - General	Purchase of 2 Nos UPS and 2 Nos Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00
03100124005000 - Poverty Alleviation - General	Purchase of 1 Nos Steel Cabinet for the office HOD (Accts.)	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	120,000.00
03100124005100 - Poverty Alleviation - General	Purchase of 4 Nos (2 Horse-power Hisense Air -Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	520,000.00
03100124005200 - Poverty Alleviation - General	Purchase of 1 Nos Refrigerator for the office of Hon. Commr.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
03100124005300 - Poverty Alleviation - General	Purchase of 6 Nos Standing Fans for 6 Depts of the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000.00
03100124005400 - Poverty Alleviation - General	Purchase of Furniture for Various Depts. and offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
03100124005500 - Poverty Alleviation - General	Follow up activities/monitoring of the beneficiaries of N2M Naira grant	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
03100124005800 - Poverty Alleviation - General	Empowerment of Trained Cosmetcs /Hair Soap Making	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	5,500,000.00
03100124005900 - Poverty Alleviation - General	Maintenance of the Ministry's Skill Acqution Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	47,000,000.00
03100124006000 - Poverty Alleviation - General	Mending of Office Leaking Roof	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00

031801100100									
Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					20,000,000.00	30,000,000.00	10,000,000.00	24,000,000.00	93,000,000.00
13100124053800 - Reform of Government and Governance - General	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	5,000,000.00	0.00	2,000,000.00	500,000.00
13100124053900 - Reform of Government and Governance - General	Purchase of 3Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
13100124054000 - Reform of Government and Governance - General	Purchase of 8No. Refrigerators	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	800,000.00
13100124054100 - Reform of Government and Governance - General	Completion of our uncompleted office building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	16,000,000.00	10,000,000.00	4,500,000.00	13,500,000.00	0.00
13100124054200 - Reform of Government and Governance - General	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	4,300,000.00	0.00	2,000,000.00	1,000,000.00
13100124054300 - Reform of Government and Governance - General	Purchase and installation electrical equipments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	0.00	0.00	0.00	0.00
13100124054400 - Reform of Government and Governance - General	Rehabilitation of Power Generating Plants	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	0.00	500,000.00	500,000.00	500,000.00	500,000.00
13100124054700 - Reform of Government and Governance - General	Purchase of 2Nos Double Turkey Doors (Iron)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	1,000,000.00	350,000.00	0.00	0.00	0.00
13100124054800 - Reform of Government and Governance - General	Purchase of 2No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	1,500,000.00	350,000.00
13100124054900 - Reform of Government and Governance - General	Purchase of 5nos. Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,750,000.00
13100124055000 - Reform of Government and Governance - General	Purchase of 8Nos. Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	2,500,000.00	0.00	1,000,000.00	2,000,000.00
13100124055100 - Reform of Government and Governance - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
13100124055300 - Reform of Government and Governance - General	Purchase of 5nos of motorcycle	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41141400 - State Wide	0.00	1,350,000.00	0.00	0.00	4,000,000.00
13100124055400 - Reform of Government and Governance - General	Purchase of 10 No. Steel Cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
13100124055500 - Reform of Government and Governance - General	Purchase of 5No.Tv Sets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
13100124055600 - Reform of Government and Governance - General	Construction of Staff Canteen	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
13100124055700 - Reform of Government and Governance - General	Equipping of the commission's Staff Canteen	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
13100124055800 - Reform of Government and Governance - General	Purchase of 3No. Fire-fighting equipments (fire extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
13100124055900 - Reform of Government and Governance - General	Purchase of 1no. Staff Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
13100124056000 - Reform of Government and Governance - General	Construction of 24hours security light at the Commission's Complex	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
13100124056100 - Reform of Government and Governance - General	Purchase and installation of UPS Back-up for the Commission..	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00

031805100100	State High Court								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					415,368,450.48	1,100,000,000.00	495,999,432.94	678,089,568.84	1,000,000,000.00
13100124056400 - Reform of Government and Governance - General	Construction and furnishing of Staff Canteen	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
13100124056500 - Reform of Government and Governance - General	Construction of Exhibit Halls	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	60,000,000.00	0.00	0.00	20,000,000.00
13100124056600 - 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 - LAW COURTS	41141400 - State Wide	17,900,000.00	30,000,000.00	35,601,337.86	50,000,000.00	20,000,000.00
13100124056700 - Reform of Government and Governance - General	Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	0.00	12,500,000.00	0.00	0.00	7,000,000.00
13100124056800 - Reform of Government and Governance - General	Procurement of 14 No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	0.00	12,000,000.00	0.00	0.00	6,000,000.00
13100124056900 - Reform of Government and Governance - General	Procurement of 2 No Workshop Projectors	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
13100124057000 - 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.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	47,468,450.48	0.00	0.00	0.00	0.00
13100124057100 - 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	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	50,000,000.00
13100124057200 - Reform of Government and Governance - General	Procurement of 40 Nos UPS and Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
13100124057300 - Reform of Government and Governance - General	Sinking of 7No. Motorized water boreholes at the 7 Divisions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara & Ezzamgbo and motorised reticulation of water.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00
13100124057400 - Reform of Government and Governance - General	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	40,000,000.00	0.00	10,000,000.00	40,000,000.00
13100124057500 - 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 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	12,000,000.00
13100124057600 - Reform of Government and Governance - General	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	12,212,000.00	15,000,000.00	0.00
13100124057700 - Reform of Government and Governance - General	Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	0.00	20,000,000.00	10,000,000.00
13100124057800 - Reform of Government and Governance - General	Procurement of 25 Nos Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
13100124057900 - Reform of Government and Governance - General	Procurement of 25 Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
13100124058000 - Reform of Government and Governance - General	Construction of 2 Magistrate Court Buildings at Onicha, Ugbodo, Ntezi & Nkwagu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
13100124058300 - Reform of Government and Governance - General	Housing Loans to Judges	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	250,000,000.00	100,000,000.00	0.00	0.00	110,000,000.00
13100124058400 - Reform of Government and Governance - General	Housing Loans to Magistrates	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	100,000,000.00	71,376,653.76	0.00	0.00	85,000,000.00
13100124058500 - Reform of Government and Governance - General	Procurement of Vehicles for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	0.00	60,000,000.00	151,575,000.00	151,575,000.00	240,000,000.00
13100124058600 - Reform of Government and Governance - General	Procurement of Vehicles for Pool vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
13100124058900 - Reform of Government and Governance - General	Furnishing of Judiciary Clinic	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
13100124059000 - Reform of Government and Governance - General	Furnishing of the New Office Complex of Judiciary at the Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	165,123,346.24	175,298,095.08	175,500,000.00	100,000,000.00
13100124059200 - Reform of Government and Governance - General	Furnishing/Full Automation of the Judiciary Library	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41141400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00
13100124059300 - Reform of Government and Governance - General	Equipping and Furnishing of a Befitting and Functional ICT	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
13100124059400 - Reform of Government and Governance - General	Procurement of 1 Hilux Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	41141400 - State Wide	0.00	80,000,000.00	83,850,000.00	83,850,000.00	0.00
13100124059600 - Reform of Government and Governance - General	Procurement and Installation of Public Address System for Hon. CJ's Court and Other High Courts	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
13100124059700 - Reform of Government and Governance - General	Construction/Furnishing of the Multi-Door Court House of the Judiciary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	100,000,000.00	37,463,000.00	50,000,000.00	0.00
13100124059800 - Reform of Government and Governance - General	Procurement/Installation of CCTV Security Camera Services in all High Court Divisions of the Judiciary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	0.00
13100124059900 - Reform of Government and Governance - General	Procurement/Installation of Solar Power at High Court Complex	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	25,000,000.00	0.00	0.00	0.00

13100124060000 - Reform of Government and Governance - General	Procurement/Installation of Solar Power at CJ's Official Residence	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	12,000,000.00	0.00	0.00	0.00
13100124060100 - Reform of Government and Governance - General	Furnishing/Equiping of Affidavit Centre at Judiciary Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	15,000,000.00	0.00	0.00	0.00
13100124060300 - Reform of Government and Governance - General	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
13100124060400 - Reform of Government and Governance - General	Reconstruction of burnt Magistrate Courts, 1 5 & 8 at Judiciary Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
13100124060400 - Reform of Government and Governance - General	Construction of High Courts Buildings	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	102,164,568.84	0.00

031805200100 Customary Court of Appeal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					33,000,000.00	400,000,000.00	67,750,000.00	123,000,000.00	236,000,000.00
13100124060500 - Reform of Government and Governance - General	Purchase of 6Nos Motorcycles for Court Beliefs.	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	3,300,000.00
13100124060600 - Reform of Government and Governance - General	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	14,200,000.00
13100124060700 - Reform of Government and Governance - General	Construction of 8 Nos. Court Hall in Ivo and Ezza North, Afikpo North, Ishielu, Ohaukwu, Ikwo, Izzi, and Ohazozara LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	4,000,000.00	144,000,000.00	0.00	0.00	50,000,000.00
13100124060800 - Reform of Government and Governance - General	Rehabilitation of 8 Nos. Court Halls inboko,Isu, Ishingbo, AmaezekweEzillo, Agubia,Etiti and Afikpo CC	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	19,000,000.00	40,000,000.00	6,000,000.00	40,000,000.00	20,000,000.00
13100124060900 - Reform of Government and Governance - General	Purchase of office Furniture and fittings, tables, seats, and cabinet shelves in Abakaliki Headquarters, Ohaukwu, Ikwo, Ezza North, Ezza South	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	10,000,000.00	10,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
13100124061100 - Reform of Government and Governance - General	Construction of Staff/Visitors convenience house	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
13100124061200 - Reform of Government and Governance - General	Renovation of Mgbu, Oshiri, Isu,Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00
13100124061300 - Reform of Government and Governance - General	Purchase of current Law reports and Law books for the CCA Law Library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	1,500,000.00	0.00	1,000,000.00	2,000,000.00
13100124061400 - Reform of Government and Governance - General	Purchase of 10No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	2,500,000.00	0.00	0.00	2,500,000.00
13100124061600 - Reform of Government and Governance - General	Purchase of 10No.Laptop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	6,000,000.00
13100124061800 - Reform of Government and Governance - General	Purchase of 1Nos. Toyota Hilux Van for Inspectorate	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	41141400 - State Wide	0.00	37,000,000.00	10,750,000.00	15,000,000.00	0.00
13100124061900 - Reform of Government and Governance - General	Furnishing of the New President's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	40,000,000.00	42,000,000.00	50,000,000.00	10,000,000.00
13100124062000 - Reform of Government and Governance - General	Furnishing of the New President's Office H/quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	3,000,000.00	5,000,000.00	10,000,000.00
13100124062100 - Reform of Government and Governance - General	Perimeter fencing of 10 Nos. Customary Courts	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41141400 - State Wide	0.00	56,000,000.00	0.00	0.00	50,000,000.00
13100124062200 - Reform of Government and Governance - General	Rehabilitation/Repairs of Office Buildingsat the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	2,000,000.00	5,000,000.00
13100124062300 - Reform of Government and Governance - General	Construction of modern Car Park for Judges at Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
13100124062400 - Reform of Government and Governance - General	Purchase of MICANO Generator 200 KVA	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41141400 - State Wide	0.00	14,000,000.00	0.00	0.00	20,000,000.00

032600100100									
Ministry of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	30,000,000.00	0.00	6,000,000.00	130,000,000.00
13100124062500 - Reform of Government and Governance - General	Purchase of 1 No. Photocopying Machine for use at the ICT office	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - LAW COURTS	41141400 - State Wide	0.00	750,000.00	0.00	0.00	500,000.00
13100124062600 - Reform of Government and Governance - General	Procurement of 2 Nos Air-Conditioners for use at the ICT office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	600,000.00	0.00	0.00	520,000.00
13100124062700 - Reform of Government and Governance - General	Procurement of 2Nos. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	600,000.00	0.00	0.00	500,000.00
13100124062800 - Reform of Government and Governance - General	Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00
13100124062900 - Reform of Government and Governance - General	Procurement of sets of furniture to furnish: (a) Office of HAG(Hon. Attorney-General (b) Permanent Secretary (c) The newly created unit (citizen's Mediation Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,000,000.00	0.00	1,000,000.00	2,500,000.00
13100124063000 - Reform of Government and Governance - General	Construction/Provision of post Houses for the nine Judicial Divisions: Ebonyi North, Ebonyi Central and Ebonyi South.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	59,180,000.00
13100124063100 - Reform of Government and Governance - General	Publishing Laws of Ebonyi State on selected landmarks, judgment of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	5,000,000.00
13100124063200 - Reform of Government and Governance - General	Collation, Streamline & Publishing of all the Customary Laws applicable to Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
13100124063300 - Reform of Government and Governance - General	Purchase of 2 Nos. Desktop Computers for the offices of the Hon. Attorney-General/Commissioner for Justice and the Permanent Secretary (Solicitor-General)	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	600,000.00	0.00	0.00	500,000.00
13100124063400 - Reform of Government and Governance - General	Purchase of 1Nos. Computers Printers for the offices of the Hon. Attorney-General/Commissioner for Justice a	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	250,000.00	0.00	0.00	200,000.00
13100124063500 - Reform of Government and Governance - General	Procurement of 2Nos UPS and 2No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41141400 - State Wide	0.00	200,000.00	0.00	0.00	100,000.00
13100124063600 - Reform of Government and Governance - General	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	7,000,000.00	0.00	0.00	5,000,000.00
13100124063700 - Reform of Government and Governance - General	Automation/digitalisation of Ebonyi State Ministry of Justice	23050102 - COMPUTER SOFTWARE ACQUISITION	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	25,200,000.00	0.00	0.00	667,900,000.00
13100124063800 - 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 - ABAKALI	0.00	2,000,000.00	0.00	0.00	150,000,000.00
13100124063900 - Reform of Government and Governance - General	Building of 10No. Bus-stop shelters with parking bays at selected points in the capital city.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	15,000,000.00	0.00	0.00	300,000,000.00
13100124064000 - Reform of Government and Governance - General	Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	2,500,000.00	0.00	0.00	4,500,000.00
13100124064100 - 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 - ABAKALI	0.00	3,200,000.00	0.00	0.00	4,000,000.00
13100124064200 - Reform of Government and Governance - General	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	2,500,000.00	0.00	0.00	0.00
13100124064600 - Reform of Government and Governance - General	Capital territory (Urban) demographical survey	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	70,000,000.00
13100124064700 - Reform of Government and Governance - General	Establishment of building plans & files archive unit (A Data Bank Unit)	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
13100124064800 - Reform of Government and Governance - General	Purchase of industrial equipment 3No. Tipper, 1No. pail loader, 1No. Grader	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	100,000,000.00
13100124064900 - Reform of Government and Governance - General	Purchase of 2No 3-in-one Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	400,000.00
13100124065000 - Reform of Government and Governance - General	Construction of 2No public toilet with solar powered borehole and overhead tank at some strategic places	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	30,000,000.00
13100124065100 - Reform of Government and Governance - General	Purchase of 6No. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
13100124065200 - Reform of Government and Governance - General	Purchase of 2No 3-in-one Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					1,217,730,806.71	4,200,000,000.00	665,427,765.79	743,000,000.00	4,824,050,000.00
08100124000100 - Youth - General	Painting and Decoration of Wall Mural Art Works at the External Fence of Abakaliki Township Stadium, EBOTRANS Hqtrs through Amusement Park, Ezza Road to Presco Junction	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	30,000,000.00	109,097,002.30	150,000,000.00	50,000,000.00
08100124000200 - Youth - General	Rehabilitation, Mural Art work and Repainting of inside Abakaliki Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	23,868,536.10	10,000,000.00	24,998,641.15	50,000,000.00	20,000,000.00
08100124000300 - Youth - General	Rehabilitation of Sporting Facilities such as Table Tennis Court, Babminton, Volley Ball etc at Pilot Schools in Ebonyi State	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	0.00	0.00	10,000,000.00
08100124000400 - 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	41110100 - ABAKALIKI	0.00	158,100,000.00	0.00	0.00	300,000,000.00
08100124000500 - Youth - General	Purchase of 1 No. Listar generating Set for Hon. Commissioner Office Use	23010119 - PURCHASE OF POWER GENERATING SET	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	0.00	0.00	1,000,000.00
08100124000600 - Youth - General	Purchase of 1 No. Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	750,000.00	0.00	0.00	500,000.00
08100124000700 - 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	41110100 - ABAKALIKI	0.00	0.00	11,500,000.00	23,000,000.00	30,000,000.00
08100124000800 - Youth - General	Rehabilitation of Electronics/Electrical Appliances such as Electronics Scoreboards and Floodlights etc. at Abakaliki Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
08100124000900 - Youth - General	Construction and completion of the New Olympic Stadium at Centenary City Abakaliki	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	1,193,862,270.61	0.00	0.00	0.00	3,000,000,000.00
08100124001100 - Youth - General	Construction of Police Post and Inner Gate at Pa Ngele Oruta Township Stadium, Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00
08100124001200 - Youth - General	Purchase of 2No. Lawn Mover	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,800,000.00
08100124001400 - Youth - General	Development of other games facilities and Infrastructure at the New stadium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	3,000,000,000.00	519,832,122.34	520,000,000.00	1,200,000,000.00
08100124001500 - Youth - General	Equipping and Furnishing of New Stadium	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	1,000,000,000.00	0.00	0.00	0.00
08100124001600 - Youth - General	Purchase of 3 Nos.Desktop Computers for the Ministry	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	750,000.00
08100124001700 - Youth - General	Construction of Stadium Guest House for the New Olympic Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70811 - RECREATIONAL AND SPORTING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	180,000,000.00

053905100100									
Ebonyi State Sports Council									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					500,000.00	13,000,000.00	30,000,000.00	30,000,000.00	100,000,000.00
08100124001800 - 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
08100124002200 - Youth - General	Purchase of football league slot, for (nnl) male and female	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	8,000,000.00
08100124002400 - Youth - General	Funding of National Sports Festival/zonal elimination	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	500,000.00	2,000,000.00	30,000,000.00	30,000,000.00	50,000,000.00
08100124002500 - Youth - General	Funding of male and female National Amateur Foot ball club	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	9,000,000.00	0.00	0.00	0.00
08100124002600 - Youth - General	Funding Of National Youth Games and Zonal elimination	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	40,000,000.00

051400100100									
Ministry of Women Affairs and Social Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	38,500,000.00	37,905,232.00	488,000,000.00	600,000,000.00
07100124000100 - 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	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
07100124000200 - Gender - General	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	2,500,000.00
07100124000700 - Gender - General	Re-equipping of the Remand Home	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	4,000,000.00
07100124000800 - Gender - General	Completion of the Renovation work at the Remand Home and Landscaping	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	37,905,232.00	38,000,000.00	0.00
07100124000900 - Gender - General	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
07100124001400 - Gender - General	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	1,500,000.00
07100124001500 - 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	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
07100124001600 - Gender - General	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	1,500,000.00	0.00	0.00	2,000,000.00
07100124001700 - Gender - General	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	3,000,000.00
07100124001800 - Gender - General	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	0.00
07100124002000 - Gender - General	Equipping the GBV Shelter with furniture/sick bed etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	0.00
07100124002200 - Gender - General	Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	0.00
07100124002500 - Gender - General	State Government material empowerment for Women/Ebonyi Women's Day Celebration	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	0.00
07100124002600 - Gender - General	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,500,000.00	0.00	0.00	0.00
07100124002800 - 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	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	1,000,000.00
07100124002900 - Gender - General	Re-construction of One-Stop Shop for survivors of GBV/SGBV in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	5,000,000.00	0.00	0.00	0.00
07100124003000 - Gender - General	Equipping of the One- Stop Shop for survivors of GBV/SGBV in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	3,000,000.00	0.00	0.00	0.00
07100124003100 - Gender - General	Construction/Provision of Children's Emergency Home for abandoned children, lost children, stranded children and children in need of care and protection	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
07100124003200 - Gender - General	Rebuilding the collapse fence of the Resource Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	500,000.00	0.00	0.00	0.00
07100124003300 - Gender - General	Training of Ebonyi State/Local Government Children's Parliament	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
07100124003400 - Gender - General	Renovation of 3Nos. Buildings of the State Rehabilitation and Vocational Centre at Ugwuachara	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	15,000,000.00
07100124003500 - Gender - General	Re-equipping of Ebonyi State Rehabilitation and Vocational Centres for Academics/skills acquisition training for persons with Disabilities	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
07100124003600 - Gender - General	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,500,000.00
07100124003700 - Gender - General	Construction of motorized borehole with overhead water tanks and water reticulation to serve Rehabilitation centre and Children centres, Ugwuachara	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
07100124003800 - Gender - General	Purchase of 1no. Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
07100124003900 - Gender - General	Conduct baseline Data capturing/management of Persons with Disabilities in the state for planning and economic development	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00
07100124004000 - Gender - General	Procurement of office furniture for the Nutrition Department (Executive tables, executive chairs, book shelves etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,000,000.00

07100124004100 - Gender - General	Purchase of office equipment for the Nutrition department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,500,000.00
07100124004200 - Gender - General	Data storage and management of GBV cases/ information and monthly data subscription for upload and validation of GBV cases on the National Dashboard of the FMWA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,500,000.00
07100124004300 - Gender - General	Implementation of food distribution program to provide nutritional meals and supplements to school children ad other vulnerable populations	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
07100124004400 - Gender - General	Monthly Data Collation and Validation meeting	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,600,000.00
07100124004500 - Gender - General	Capacity building of GBV response teams on GBV data documentation and upload	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
07100124004600 - Gender - General	Vocational and Skills Acquisition Training for indigents women, PWDs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	25,000,000.00
07100124004700 - Gender - General	Review of Child's Right Law of Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
07100124004800 - Gender - General	Counterpart Funding for Nigeria For Women Project	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	450,000,000.00	0.00
07100124004900 - Gender - General	Printing and Dissemination of Child Rights Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
07100124005000 - Gender - General	Empowerment/Start up packs for trained women, girls and PWDs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
07100124005100 - Gender - General	Review/Domestication of National Disability Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,000,000.00
07100124005200 - Gender - General	Production and Dissemination of the domesticate National Disability Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00
07100124005300 - Gender - General	Support Programme for PWDs and indigents	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
07100124005400 - Gender - General	Training and Rehabilitation of Alcoholics, Drug addicts, Cultists and School drop-outs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	30,000,000.00
07100124005500 - Gender - General	Construction/Equipping of old people's home and care support for the elderly	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
07100124005600 - Gender - General	Training of Professional Social Workers, organization and coordination of team players for proper implementation	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	25,000,000.00
07100124005700 - Gender - General	Establishment of Ebonyi state shelter Homes at the 3 Senatorial zones of the state	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	90,000,000.00
07100124005800 - Gender - General	Empowerment of GBV survivors	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	30,000,000.00
07100124005900 - Gender - General	Provision of Education support fund for out of school children	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
07100124006000 - Gender - General	Support programmes to CSOs, SPs, CBOs, FBOs etc responding to GBV	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	25,000,000.00
07100124006100 - Gender - General	Establishment of Widows welfare project	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	6,000,000.00
07100124006200 - Gender - General	Programme/Advocacy for the development and welfare of the Girl-Child	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
07100124006300 - Gender - General	Empowerment of Ebonyi Youths, men / women through different co-operative societies in different skills	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	55,000,000.00
07100124006400 - Gender - General	Procurement of equipment, motorised water borehole, fencing/burglary proof and financial support for the shelter's administration at the Ministry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
07100124006500 - Gender - General	Printing of the National Guidelines on Alternative Care for Children and also the FMWA Strategic document on Nutrition	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	1,500,000.00
07100124006600 - Gender - General	Provision of nutritional support to pregnant women including pre-natal vitamins and counselling to ensure healthy pregnancies	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	0.00	0.00	0.00	2,400,000.00

051400200100	Women Development Centre								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	0.00	202,000,000.00
07100124006700 - Gender - General	Construction of Hall, 300 seats Capacity.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	4,000,000.00	0.00	0.00	0.00
07100124007000 - Gender - General	Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	5,000,000.00	0.00	0.00	20,000,000.00
07100124007100 - Gender - General	Renovation of WDC Hall	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	1,000,000.00	0.00	0.00	25,000,000.00
07100124007200 - Gender - General	Renovation of WDC Guest Houses	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
07100124007300 - Gender - General	Renovation of Admin. Block/Offices	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
07100124007400 - Gender - General	Purchase of 3No. Office table for use in Skill Acquisition Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
07100124007500 - Gender - General	Purchase of 10No. Armed Chairs , tables, cushionsm curtains for use in Skill Acquisition Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
07100124007600 - Gender - General	Purchase of 2No.Deskto Computers sets @ N300,000 each and one Laptop & N400,000 for office	23010113 - PURCHASE OF COMPUTERS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,000,000.00
07100124007700 - Gender - General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	45,000,000.00
07100124007800 - Gender - General	Purchase of 2No. Buses	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	80,000,000.00
07100124007900 - Gender - General	Purchase of 5No. 9kg Fire Extinguishers @ N30,000 each for emergency case at the Women Development Centere	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	150,000.00
07100124008000 - Gender - General	Landscaping of WDC	23020114 - CONSTRUCTION / PROVISION OF ROADS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
07100124008100 - Gender - General	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	300,000.00
07100124008200 - Gender - General	Purchase of equipments for some units of the Skill Acquisition Centre (Weaving unit, Craft Unit, Knitting Unit, Welding Unit, She-making Unit)	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,900,000.00
07100124008300 - Gender - General	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	650,000.00

051700100100									
Ministry of Primary and Secondary Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	2,200,000,000.00	200,000,000.00	953,918,370.11	8,142,000,000.00
05050124000100 - Schools' infrastructure construction and rehabilitation	Procurement of secondary school desks	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
05060124000100 - ICT equipment, software and expertise	Provision of 20No. Desktop computers	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	8,000,000.00	0.00	0.00	1,250,000.00
05010324000600 - Education sector coordination mechanisms	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	41141400 - State Wide	0.00	20,000,000.00	0.00	15,000,000.00	10,000,000.00
05050324000100 - Libraries and laboratories	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. Schools and MOE Headquarters	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	Renovate and equip French language laboratories in 6 schools (2 per zone)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
05050224000200 - Furnishing	Furnish MoE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	10,000,000.00
05050224000300 - Furnishing	Procurement of 1No. Airconditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
05050224000400 - Furnishing	Procurement of Plasma Television	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	500,000.00	0.00	0.00	900,000.00
05100124000100 - Education Not Elsewhere Classified	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP2)	23010108 - PURCHASE OF BUSES	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	60,000,000.00	0.00	0.00	0.00
05040224000100 - Instructional and learning materials	Printing of 1,000,000 continous Assessment and 350,000 Transfer Certificate booklets for schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
05060324000100 - Data and data management	Computerization of WAEC registration	23050102 - COMPUTER SOFTWARE ACQUISITION	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
05040224000200 - Instructional and learning materials	Procurement of teaching aids and instructional materials for school.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	0.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Renovation of three special science schools in the 3 zones	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00
05060124000400 - ICT equipment, software and expertise	Procurement of 4 Laptops	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,340,000.00
05060124000500 - ICT equipment, software and expertise	Procurement of 1 photocopy machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	750,000.00	0.00	0.00	3,000,000.00
05060124000600 - ICT equipment, software and expertise	Purchase of 1 scanner	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	250,000.00	0.00	0.00	5,000,000.00
05060124000700 - ICT equipment, software and expertise	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05060124000900 - ICT equipment, software and expertise	Procurement of Three (3) No. Paper Shredders	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
05020424000100 - School-based health	Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	9,500,000.00	0.00	0.00	0.00
05040424000100 - Curriculum review and development	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	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05060124001000 - ICT equipment, software and expertise	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	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
05030124000100 - Inclusive Education	Re-establishment of School Debates and Quiz competitions	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05060224000300 - Research and development	Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
05010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Inclusive Education Policy Document in collaboration with State2State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05040324000200 - Teaching and non-teaching staff capacity building	High level training in collaboration with State2State for LG Chairmen, Councilors, Education Secretaries on inclusive Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	National Council on Education Policy formulation Meetings (JCEE, NCE etc)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
05010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Conduct Community engagement in collaboration with State2State on ownership of Education facilities	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05030124000300 - Inclusive Education	Intervention infrastructure of EBSU, Colledge of Education, Ikwo and other State/Federal Institutions in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	2,000,000,000.00	200,000,000.00	500,000,000.00	0.00
05040224000300 - Instructional and learning materials	Purchase of essential teaching/learning materials (diaries, Attendance Register Admision Registers/Continouse Assessment Report Books/Dossiers) for senior Sec. Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

05030524000100 - Girls/Boys child education	Equipping Of Early Child Care Development Education Centres In The State's Primary Schools With Modern Learning Tools Such As: - 3000No. Age Appropriate seats - 15000 Age Appropriate Tables - 500 Merry go round - 500 piece of mattress - 1300No. TV sets - 5000No. Buckets with taps - Learning materials like story books, cardboard sheets, markers, crayons etc	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Procurement of 1No. 6000 WATTS zero noise Petrol Generator (Firman) for the Ministry's use	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Procurement of 1No. Public Address System for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000.00
05050124001300 - Schools' infrastructure construction and rehabilitation	Procurement of 1No. Projector for Office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Public Dilapidated School Buildings	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
05050124001500 - Schools' infrastructure construction and rehabilitation	Procurement Of 35 No Subjects Curriculum For Public Primary And Public Secondary Schools In The State.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
05050124001600 - Schools' infrastructure construction and rehabilitation	Procurement Of 6 No. Book Shelves 3in 1 Double Sided Design For Curriculum, Prs, Mini Library Etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
05050124001700 - Schools' infrastructure construction and rehabilitation	Procurement Of 2 No. Braille Embossers For Translating Soft Copy Or Print Into Braille	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
05050124001800 - Schools' infrastructure construction and rehabilitation	Procurement Of 60 No. Braille Boards With Stylus For Special Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00
05050124001900 - Schools' infrastructure construction and rehabilitation	Procurement Of 5 No. Desktop Computers For Special Schools	23010113 - PURCHASE OF COMPUTERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
05050124002000 - Schools' infrastructure construction and rehabilitation	Provision Of 60 Units Of Talking Calculators	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	480,000.00
05050124002100 - Schools' infrastructure construction and rehabilitation	Procurement Of 60 Braille Mathematical Sets	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	900,000.00
05050124002200 - Schools' infrastructure construction and rehabilitation	Procurement Of 100 Reams Of Braille Paper	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
05050124002300 - Schools' infrastructure construction and rehabilitation	Procurement Of 60 Reams Ofa4 Typing Paper	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
05060124001100 - ICT equipment, software and expertise	Provision Of 60 Pieces Of Tape Recorders	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00
05060124001200 - ICT equipment, software and expertise	Provision Of 60 Pieces Of Typewriting Machines	23010116 - PURCHASE OF TYPEWRITERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	1,800,000.00
05060124001300 - ICT equipment, software and expertise	Provision Of 4 Nos. Photocopying Machines For Special Schools	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
05060124001400 - ICT equipment, software and expertise	Provision Of 4 Nos. Printers For Special Schools	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
05060124001500 - ICT equipment, software and expertise	Provision Of 4 Nos. Scanners For Special Schools	23010118 - PURCHASE OF SCANNERS	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	280,000.00
05020324000100 - School feeding	Food And Nutrition: Engagement Of Youths And Women In Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05060124001700 - ICT equipment, software and expertise	Procurement Of 2 No. Braille Embossers (Translating Soft Copy Or Print Into Braille) For State Special School For The Blind,Izzi & Dr. Uche Azikiwe Special Education Centre,Okposi, Ohaozara LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05040224001100 - Instructional and learning materials	Procurement Of Textbooks And Reference Materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
05100124000300 - Education Not Elsewhere Classified	Procurement of 130no. Vehicles For Education Service Delivery	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	7,800,000,000.00
05040324000300 - Teaching and non-teaching staff capacity building	Capacity Development For Teachers And Education Managers	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05010424000100 - Integrated supportive supervision	Monitoring And Evaluation Of Education Policies ,Programmes,Projects, And Quality Assurance Assessment	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05010424000100 - Integrated supportive supervision	Renovation of Schools in Ohaozara LGA	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	41131100 - OHAOZARA	0.00	0.00	0.00	438,918,370.11	0.00

051700300100									
Ebonyi State Universal Basic Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					6,092,430,881.02	4,374,760,000.00	2,764,112,470.51	3,150,000,000.00	6,311,780,000.00
05030124000500 - Inclusive Education	UBEC counterpart fund 2020and 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70912 - PRIMARY EDUCATION	41141400 - State Wide					0.00
05060124002900 - ICT equipment, software and expertise	Purchase of 2 Nos. Computer Desktop for office of the chairman and PRS	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	500,000.00
05060124003000 - ICT equipment, software and expertise	Purchase of 2 Nos. Printer for office of the Chairman and the Admin	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	400,000.00
05060124003100 - ICT equipment, software and expertise	Purchase of 1 Photocopying Machine for the Chairman's office.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	600,000.00	0.00	0.00	500,000.00
05060324000200 - Data and data management	Collection of Basic Education Data across the State.	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
05060124003200 - ICT equipment, software and expertise	Purchase of 2 Laptop computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,200,000.00	0.00	0.00	700,000.00
05060124003300 - ICT equipment, software and expertise	Procurement of ECCD equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
05020424000400 - School-based health	Procurement of sports equipment and funding of school sports jamboree.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
05040224001200 - Instructional and learning materials	School Again Projects - BESDA (Procurement of Education Support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	3,355,166,271.10	1,230,810,000.00	114,611,479.90	500,000,000.00	1,000,000,000.00
05010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
05010424000200 - Integrated supportive supervision	Monitoring and Evaluation of projects and programmes	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
05020224000100 - Advocacy and sensitization	Advocacy, sensitization and School Enrolment Campaign Drive	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
05020224000200 - Advocacy and sensitization	Production oand airing of Education promotion jungles	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
05050124004500 - Schools' infrastructure construction and rehabilitation	Renovation of 3 UBEB Zonal Offices at Onueke, Afikpo and Ugwuachara.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
05050124004600 - Schools' infrastructure construction and rehabilitation	Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
05060124003400 - ICT equipment, software and expertise	Development/installation of EMIS software	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	1,000,000.00
05040624000100 - School examination and MLA	Conduct of Termly examination	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,500,000.00	0.00	0.00	0.00
05060124003500 - ICT equipment, software and expertise	Procurement of 1 No. Projector for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	200,000.00	0.00	0.00	250,000.00
05060124003600 - ICT equipment, software and expertise	Procurement of wireless Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	150,000.00	0.00	0.00	150,000.00
05060124003700 - ICT equipment, software and expertise	Procurement of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	250,000.00	0.00	0.00	0.00
05060124003800 - ICT equipment, software and expertise	Development of Local Area Network UBEB ICT Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	500,000.00
05060124004100 - ICT equipment, software and expertise	Procurement of 2 UPS for office of the Chairman and PRS.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	150,000.00	0.00	0.00	60,000.00
05060124004200 - ICT equipment, software and expertise	Procurement of Library books for Primary and JSS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	2,000,000.00
05060124004300 - ICT equipment, software and expertise	Professional Development of 300 Education officers	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	1,000,000.00
05060124004400 - ICT equipment, software and expertise	Provision of Counterpart	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
05060124004500 - ICT equipment, software and expertise	Procurement of 1No. Executive Tables for office of the Chairman	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	500,000.00
05060124004600 - ICT equipment, software and expertise	Procurement of 1 Steel Cabinet for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	400,000.00	0.00	0.00	120,000.00
05030124000600 - Inclusive Education	CCD Intervention	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	120,000,000.00	0.00	0.00	60,000,000.00
05060124004700 - ICT equipment, software and expertise	Procurement of 2 Stabilizers for office of the Chairman and PRS.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	0.00	0.00	1,000,000.00
05030124000700 - Inclusive Education	UBEC 2022 Interventions - Renovations of 245 Primary Schools across the State (inc. counterpart funds)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,409,000,000.00
05030124000800 - Inclusive Education	UBEC 2023 Interventions - Renovations of 250 Primary Schools across the State (inc. counterpart funds)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,800,000,000.00
05060124004800 - ICT equipment, software and expertise	Provision of ICT Equipment with Accessories and Speech Enhancers for special schools across the 3 zones of the state	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
05060124004900 - ICT equipment, software and expertise	Provision of Braille Slates for special schools at opefia in Izzi LGA and in Okposi in Ohaozara LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00
05060124005000 - ICT equipment, software and expertise	Provision of Hearing Aid for the Deaf at Afikpo LGA	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,400,000.00

05040424000200 - Curriculum review and development	Production of Syllabus for Junior Secondary Schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
05060124005100 - ICT equipment, software and expertise	Provision of Collapsible Guides care for the Visually impaired in the special schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

051700800100 Ebonyi State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	6,285,600.00	6,300,000.00	210,000,000.00
05050224001000 - Furnishing	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	100,000,000.00
05060124005200 - ICT equipment, software and expertise	Acquisition and Subscription Data and Magazines (purchase of books, materials and Journals)	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
05050124004800 - Schools' infrastructure construction and rehabilitation	Re-roofing of the main Library block planks and zinc/labour ceiling	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	10,000,000.00	6,285,600.00	6,300,000.00	100,000,000.00

051700900100									
Examinations Development Centre									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	2,940,000.00	0.00	25,000,000.00	10,000,000.00
05100124000600 - Education Not Elsewhere Classified	Refurbishment of 1 No. utility motor vehicle (Bus) for supervision and monitoring	23010105 - PURCHASE OF MOTOR VEHICLES	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,500,000.00
05050224001100 - Furnishing	Purchase of office furniture and fittings.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	2,000,000.00	0.00	0.00	0.00
05060124005300 - ICT equipment, software and expertise	Purchase of 2 No. desktop computers	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	400,000.00	0.00	0.00	500,000.00
05040224001600 - Instructional and learning materials	Purchase of Teaching Aid for training	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	240,000.00	0.00	0.00	0.00
05060124005400 - ICT equipment, software and expertise	Purchase of 1 No. printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	200,000.00	0.00	0.00	200,000.00
05060124005600 - ICT equipment, software and expertise	Production of First School Leaving Certificate	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	4,000,000.00
05040624000200 - School examination and MLA	Conduct of Examinations in the State	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	25,000,000.00	0.00
05100124000700 - Education Not Elsewhere Classified	Purchase of fire extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	100,000.00	0.00	0.00	0.00
05060124005700 - ICT equipment, software and expertise	Purchase of 1 Nos. laptop for office use	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	350,000.00
05060124005800 - ICT equipment, software and expertise	Purchase of 1 No. scanner	23010118 - PURCHASE OF SCANNERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	150,000.00
05100124000800 - Education Not Elsewhere Classified	Purchase of 1 No. power generator set (Firman Petrol Generator)	23010119 - PURCHASE OF POWER GENERATING SET	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
05050224001200 - Furnishing	Construction of File Cubboards	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,800,000.00

051701000100 Agency for Mass Literacy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	0.00	10,000,000.00
05010224000300 - Human and institutional capacity performance management	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	4,000,000.00
05100124001000 - Education Not Elsewhere Classified	Purchase of 1 No. Power-generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
05040224001700 - Instructional and learning materials	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	1,000,000.00	0.00	0.00	1,100,000.00
05060124006100 - ICT equipment, software and expertise	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
05060124006200 - ICT equipment, software and expertise	Purchase of 2Nos. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41141400 - State Wide	0.00	500,000.00	0.00	0.00	400,000.00
05100124001100 - Education Not Elsewhere Classified	Purchase of MotorCycles 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	1,000,000.00
05060124006300 - ICT equipment, software and expertise	Purchase of 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	500,000.00

051702622400 King David Gifted Children									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					30,000,000.00	100,000,000.00	158,595,108.00	159,330,204.00	20,000,000.00
05050224002500 - Furnishing	Procurement of Furniture for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
05060124006900 - ICT equipment, software and expertise	Procurement of technical equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALI	30,000,000.00	50,000,000.00	40,980,904.00	41,000,000.00	0.00
05060124007100 - ICT equipment, software and expertise	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALI	0.00	50,000,000.00	117,614,204.00	117,614,204.00	0.00
05060124007200 - ICT equipment, software and expertise	Computerization of exams	23050102 - COMPUTER SOFTWARE ACQUISITION	70921 - LOWER SECONDARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	716,000.00	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	200,000,000.00	0.00	0.00	300,000,000.00
05060124007500 - ICT equipment, software and expertise	Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	50,000,000.00	0.00	0.00	50,000,000.00
05040424000300 - Curriculum review and development	Production of 2000 copies of scheme of work	23050101 - RESEARCH AND DEVELOPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	0.00	0.00	0.00	10,000,000.00
05060124007600 - ICT equipment, software and expertise	Procurement of technical equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	50,000,000.00	0.00	0.00	50,000,000.00
05050324000800 - Libraries and laboratories	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 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
05050124008700 - Schools' infrastructure construction and rehabilitation	Renovation of Buildings for Ebonyi State Vocational College student	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
05050224002600 - Furnishing	Provision of furniture for Ebonyi State Vocational college students.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
05050224002700 - Furnishing	Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	80,000,000.00	0.00	0.00	50,000,000.00
05050224002800 - Furnishing	Procurement and installation of accessories in the College department	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	0.00	0.00	0.00	20,000,000.00
05100124001800 - Education Not Elsewhere Classified	Procurement of Green Energy Tricycle	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	0.00	0.00	0.00	40,000,000.00
05050224003000 - Furnishing	Establishment of special vocational equipment for students with special needs	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - EDUCATION NOT DEFINABLE BY LEVEL	41110100 - ABAKALI	0.00	20,000,000.00	0.00	0.00	20,000,000.00

051705100100									
Secondary Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					18,273,000.00	200,000,000.00	0.00	3,000,000.00	42,000,000.00
05040224001800 - Instructional and learning materials	Purchase of Teaching/Learning Aid for 224 Senior Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	50,000,000.00	0.00	0.00	10,000,000.00
05050324000900 - Libraries and laboratories	Purchase of Library Books & Equipment for 224 Senior Secondary Schools	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	4,000,000.00
05020424000500 - School-based health	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	50,000,000.00	0.00	0.00	0.00
05060124008000 - ICT equipment, software and expertise	Construction of ICT Infrastructures for 224 Senior Secondary Schools	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	50,000,000.00	0.00	0.00	22,000,000.00
05050224003200 - Furnishing	Purchase of office furniture (20 sets of tables and chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	27,000,000.00	0.00	0.00	0.00
05060124008100 - ICT equipment, software and expertise	Purchase of Computers	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	2,000,000.00	0.00	0.00	3,000,000.00
05060124008200 - ICT equipment, software and expertise	Purchase of Photocopy machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	1,000,000.00	0.00	0.00	2,000,000.00
05040624000300 - School examination and MLA	Conduct of Secondary examinations in the State	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	18,273,000.00	0.00	0.00	3,000,000.00	0.00
05060124008300 - ICT equipment, software and expertise	Purchase of public address system and Video camera for SEB for effective monitoring	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALI	0.00	20,000,000.00	0.00	0.00	1,000,000.00

051705600100 Ebonyi State Scholarship Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	50,000,000.00	0.00	0.00	1,010,000,000.00
05050224003300 - Furnishing	Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	20,000,000.00	0.00	0.00	0.00
05100124002100 - Education Not Elsewhere Classified	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	30,000,000.00	0.00	0.00	0.00
05060124008400 - ICT equipment, software and expertise	Purchase of 2No. Desktop computer sets for the Office of the Executive Secretary .	23010113 - PURCHASE OF COMPUTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000.00
05060124008500 - ICT equipment, software and expertise	Purchase of 2No. printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	400,000.00
05060124008600 - ICT equipment, software and expertise	Purchase 1No. Scanners.	23010118 - PURCHASE OF SCANNERS	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	200,000.00
05010124000700 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Development of Scholarship Policies	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	8,900,000.00
05060224000500 - Research and development	Domestic Scholarship	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
05060224000600 - Research and development	Foreign Scholarship	23050101 - RESEARCH AND DEVELOPMENT	70961 - SUBSIDIARY SERVICES TO EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00

052100100100	Ministry of Health								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					1,094,608,108.84	3,000,000,000.00	50,000,000.00	2,970,000,000.00	9,000,000,000.00
04050124000101 - Functional health facilities	Completion of 14Nos General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	3,952,108.84	0.00	0.00	0.00	0.00
04050124000201 - Functional health facilities	Renovation of 8No.General Hospitals.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04060124000501 - Sustainable drug supply	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	70,000,000.00	0.00	0.00	50,000,000.00
04060124000602 - Sustainable drug supply	Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	40,000,000.00	0.00	10,000,000.00	50,000,000.00
04060124000701 - Sustainable drug supply	Procurement of essential consumables for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	10,000,000.00
04060224000102 - Vaccines supply chain	Neglected Tropical Diseases (NTDs)	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
04050324000202 - Facility electrification, water and sanitation	Procurement of essential commodities for Free Maternal and New Born	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	33,896,000.00	20,000,000.00	0.00	5,000,000.00	20,000,000.00
04050224000103 - Planned Preventive Maintenance (PPM)	Procurement of HIV Rapid Test Kits, PMTC commodities and other consumables for HIV/AIDS/ Hepatitis Interventions across the State. (SOMLP for R)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	156,000,000.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
04050124000503 - Functional health facilities	Provision of medical equipment for School Health Services	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
04010124000103 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurements of books for Health Education Services	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	5,000,000.00
04050124000703 - Functional health facilities	Revitalization and maintenance of 3nos Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	20,000,000.00
04050124000803 - Functional health facilities	Construction/Maintenance of 1No. Parma Grade Central Medical Store at the Centenary City for Drug Distribution.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	120,000,000.00	20,000,000.00	0.00	50,000,000.00	50,000,000.00
04050124000901 - Functional health facilities	Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
04070324000101 - Research and development (Institutional Review Board, Clinical Trials)	Maternal New born and Child Health Week	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	5,000,000.00	30,000,000.00
04050324000303 - Facility electrification, water and sanitation	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70761 - HEALTH N.E.C.	41141400 - State Wide	72,240,000.00	30,000,000.00	0.00	5,000,000.00	80,000,000.00
04050324000401 - Facility electrification, water and sanitation	Provision of alternative power source in some LGAs out of the 171 PHC	23010119 - PURCHASE OF POWER GENERATING SET	70761 - HEALTH N.E.C.	41141400 - State Wide	188,520,000.00	20,000,000.00	0.00	5,000,000.00	50,000,000.00
04050124001001 - Functional health facilities	Construction of 3 major cold store in each senatorial zone of the state, to serve in distributions of both routine and non-routine drugs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	40,000,000.00	0.00	20,000,000.00	40,000,000.00
04060124000801 - Sustainable drug supply	Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State (SOMLP for R)	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
04050324000501 - Facility electrification, water and sanitation	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	2,000,000.00	10,000,000.00
04050124001103 - Functional health facilities	Procurement of 1No of Cold Van for delivery of drugs/Logistics Management Coordinating Unit (LMCU) operational activities	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	40,000,000.00	0.00	0.00	50,000,000.00
04010224000103 - Human and institutional capacity performance management	Production of ANNUAL HUMAN RESOURCE FOR Health FROM THE STATE HEALTH workforce registry for Medical Records	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	2,000,000.00	10,000,000.00
04070324000401 - Research and development (Institutional Review Board, Clinical Trials)	Production of State Health Account for optimization of health financing	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00	5,000,000.00
04100124000204 - Health Not Elsewhere Classified	Procurement of Office Furniture (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	2,000,000.00
04080124000204 - Integrated national disease surveillance	Maternal and Perinatal Death Surveillance 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	2,000,000.00
04100124000304 - Health Not Elsewhere Classified	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	30,000,000.00	0.00	0.00	0.00
04050124001502 - Functional health facilities	Procurement of 1 Ambulances for Rapid Medical Emergency Response Services	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	0.00
04080224000104 - Public health laboratories	Nigeria field epidemiology laboratory (NFELT) Programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	1,000,000.00
04050124001903 - Functional health facilities	Maintenance of 19 nos COVID19 isolation/treatment center and other public health isolation facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	0.00	1,000,000.00
04050124002003 - Functional health facilities	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on Covid-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	0.00

04070124000103 - Routine information system	Procurement of office ICT equipment for conduct of Health Operational Research	23050102 - COMPUTER SOFTWARE ACQUISITION	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	6,860,000.00	0.00	0.00	5,000,000.00
04050124002403 - Functional health facilities	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	15,000,000.00	0.00	5,000,000.00	0.00
04050124002603 - Functional health facilities	Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	10,000,000.00
04050124002703 - Functional health facilities	Maintenance/Equipping of standard Medical Laboratory in the 14 general hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	0.00	10,000,000.00	10,000,000.00
04050124002801 - Functional health facilities	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	15,000,000.00	0.00	5,000,000.00	15,000,000.00
04050124002901 - Functional health facilities	Renovating/Equipping of drug stores in the 13 LGA across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	65,000,000.00	0.00	20,000,000.00	10,000,000.00
04070124000301 - Routine information system	Printing of Health Manangement Information System Data reporting Tools for the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	10,000,000.00
04050124003001 - Functional health facilities	Procurement of equipment/machines for Pharmacovigilance in the State (DPS, 14 general hospitals and LGAs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	40,000,000.00	0.00	0.00	10,000,000.00
04030624000101 - Nutrition	Establishment of Nutrition Department in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	22,000,000.00	0.00	10,000,000.00	0.00
04020124000303 - Community interventions	CCD Intervention in 1 community each in the 3 senatorial Zones	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	150,000,000.00	0.00	50,000,000.00	150,000,000.00
04050224000303 - Planned Preventive Maintenance (PPM)	Implementation of IMPACT programme in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	520,000,000.00	871,140,000.00	0.00	100,000,000.00	239,000,000.00
04060124000903 - Sustainable drug supply	Development of Infrastructure of Ebonyi State teaching Hospital	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	1,150,000,000.00	0.00	100,000,000.00	0.00
04060124001003 - Sustainable drug supply	Procurement of medical consumables for Nutrition Department to combat acute malnutrition in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
04050124003203 - Functional health facilities	Construction and Furnishing of 6 No. 2 Bedroom flats for health workers accommodation in the 14 General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00
04050124003303 - Functional health facilities	Construction of 3Nos. Newborn Centers in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
04010224000203 - Human and institutional capacity performance management	Implementation of Ebonyi State Council on Health programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
04050124003503 - Functional health facilities	Construction of 4 No. New General Hospitals.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
04050124003603 - Functional health facilities	Construction of Ebonyi State Diagnostic Center	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000,000.00
04020124000403 - Community interventions	Free Mobile Clinic/ Health Awareness Campaign	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	700,000,000.00
04020124000403 - Community interventions	Procurement of hospital Machines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	41110100 - ABAKALI	0.00	0.00	0.00	2,500,000,000.00	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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	0.00	20,000,000.00
04050124003703 - Functional health facilities	Completion of 1No. Female Block.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	10,000,000.00	0.00	0.00	0.00
04050124003803 - Functional health facilities	Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	13,000,000.00
04050124004003 - Functional health facilities	Building of College Clinic and Furnishign	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	2,000,000.00
04050124004103 - Functional health facilities	Perimeter fencing and security gate of the College	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	5,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	226,573,807.50	150,000,000.00
04050124004403 - Functional health facilities	Purchase of Health/Medical Equip.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	5,000,000.00
04050124004503 - Functional health facilities	Purchase of Learning/Teaching Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	5,000,000.00	0.00	0.00	4,000,000.00
04100124000703 - Health Not Elsewhere Classified	Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	30,000,000.00
04050124004603 - Functional health facilities	Construction of 1 no cadaver building	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04050124004703 - Functional health facilities	Construction of 1 no Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04050124004803 - Functional health facilities	Construction of 1 No ICT library Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04050124004903 - Functional health facilities	Construction of 1 No Demonstration Room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04050124005003 - Functional health facilities	Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04100124001003 - Health Not Elsewhere Classified	Procurement of office equipment like air conditioner, photocopy, cupboards etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	2,000,000.00
04100124001103 - Health Not Elsewhere Classified	Procurement of 30Nos. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	9,000,000.00
04050124005303 - Functional health facilities	Concrete pavement around the School buildings	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - NURSING AND CONVALESCENT HOME SERVICES	41131100 - OHAOZARA	0.00	0.00	0.00	226,573,807.50	0.00

052110200100									
Ebonyi Hospital Management Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	2,500,000,000.00	0.00	450,000,000.00	100,000,000.00
04100124001202 - Health Not Elsewhere Classified	Purchase of 2No. Hilux van for CE/HAs' Official Vehicle and 1 for Director Hospitals Services	23010106 - PURCHASE OF VANS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	60,000,000.00	0.00	0.00	0.00
04050124005302 - Functional health facilities	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	0.00	0.00	75,700,000.00
04010124000302 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 1No Desktop Computer sets.	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	0.00	0.00	800,000.00
04010124000402 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	100,000.00	0.00	0.00	500,000.00
04010124000502 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3No. Photocopying Machine each for SHMB Headquarters 1 for CE/HAs' Office, 1 for Accounts Department and 1 for Admin. Depart @N500000	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	750,000.00	0.00	0.00	1,500,000.00
04010124000602 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 2No Air Conditioners.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	0.00	0.00	0.00
04010124000702 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	35,550,000.00	0.00	0.00	0.00
04050124005402 - Functional health facilities	Renovation of all General Hospitals in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
04050124005502 - Functional health facilities	Procurement of Hospitals' Equipment like Ultra-Sound Machine for 14 General Hopital @ N40000000	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000,000.00	0.00	200,000,000.00	0.00
04030624000202 - Nutrition	Establishment of Nutrition Unit and equipping for feeding of in-patients in the 14 General Hospitals @ N180000000	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
04050124006302 - Functional health facilities	Purchase of 3Nos. Refrigerator, 1 for CE/HA's Office, 1 for Accounts Department and 1 for Admin Depart. @N500000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000.00
04050324000702 - Facility electrification, water and sanitation	Installation of power and water facilities in all the General Hospitals.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	400,000,000.00	0.00	50,000,000.00	0.00

052100300100									
Ebonyl 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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					113,523,190.00	310,200,000.00	17,857,000.00	52,000,000.00	1,000,000,000.00
04090124000301 - Mobilising equity contributions and vulnerable group funds	Take off fund for PHC Agency & LGA PHC Authority	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	4,000,000.00	0.00	0.00	0.00
04030624000301 - Nutrition	Provision of other RUTF, Micronutrient and Other Nutritional service	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
04060124001101 - Sustainable drug supply	Provision of essential Pharmaceuticals in 171 selected Health Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	10,000,000.00	0.00	5,000,000.00	10,000,000.00
04060224000201 - Vaccines supply chain	Expanded programme on immunization activities (strengthening routine immunization activities)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	17,857,000.00	30,000,000.00	220,000,000.00
04070324000501 - Research and development (Institutional Review Board, Clinical Trials)	Operation Research	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
04010324000101 - Health sector coordination mechanisms	Procurement of 2 Nos.project vehicles, 3 Nos. Cold van, 3 Nos. Delivery van for Immunization services and supervisions	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	30,000,000.00	0.00	0.00	40,000,000.00
04010124001201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	10,000,000.00
04060224000301 - Vaccines supply chain	Conduct bi-annual LID in settlements with high unimmunized to forestall the risk of outbreak of vaccine preventable diseases	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	500,000.00	0.00
04030224000201 - Child health	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	500,000.00	0.00
04060224000401 - Vaccines supply chain	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	5,000,000.00	0.00	0.00	0.00
04020124000601 - Community interventions	Outreach services, advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	1,000,000.00	30,000,000.00
04030224000301 - Child health	Baby friendly Initiative Services promoting exclusive breast feeding.	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
04030324000101 - Adolescent health	Gender based violence screening and counseling services	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
04010124001301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	3,000,000.00	0.00	0.00	0.00
04010124001401 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	200,000.00	0.00	0.00	1,500,000.00
04010124001501 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	100,000.00	0.00	0.00	1,000,000.00
04010124001601 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1 No Photocopy machine for DPRS.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	750,000.00	0.00	0.00	2,000,000.00
04010124001701 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 1No. Scanner for DHPRS and M & E Dept.	23010118 - PURCHASE OF SCANNERS	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	100,000.00	0.00	0.00	0.00
04050324000801 - Facility electrification, water and sanitation	Alternative power supply to Cold Chain unit.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	700,000.00
04020124000701 - Community interventions	CCD project at 3 Selected Communities in the 3 Senatorial zones.	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	30,000,000.00	0.00	15,000,000.00	42,000,000.00
04030224000401 - Child health	Provision of 10,000 Mama kits containing baby wears and LLINs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	7,000,000.00
04010124001901 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Print and distribution of 1000 copies of domesticated task shifting and task sharing policy documents	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
04010124002001 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of office equipment 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	0.00
04070424000201 - Monitoring and Evaluation (M&E)	Monitoring and management of medical waste in Health facilities.	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
04050124006401 - Functional health facilities	Repair of cold room at Azuiyokwu and centenary city - repairs of SDDs in 171 PHCs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	200,000.00	0.00	0.00	0.00
04010124002201 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of 5 No. wi-fi/Routers.	23050102 - COMPUTER SOFTWARE ACQUISITION	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	250,000.00	0.00	0.00	0.00
04010124002301 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of shelf for hard copy research materials	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00

04010124002401 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	LGA level Annual operational plan Development (AOP)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
04010324000201 - Health sector coordination mechanisms	Bi-annual health financing technical working group	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	1,500,000.00	0.00	0.00	0.00
04010224000401 - Human and institutional capacity performance management	Bi-annual capacity building for ETS drivers and other relevant stakeholders.	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	500,000.00	0.00	0.00	0.00
04010224000501 - Human and institutional capacity performance management	Capacity building for 296 Ward Development Committees health wards.	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	3,000,000.00	0.00	0.00	0.00
04010324000301 - Health sector coordination mechanisms	Prepare and disseminate SPHCDA and LGHA performance review	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
04070224000101 - Surveys and facility assessments	Production of minimum Service Package (MSP) pictorial fliers	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	0.00
04010124002601 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 3No. Laptops for DPRS	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	600,000.00	0.00	0.00	0.00
04010124002701 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	5,000,000.00	0.00	0.00	0.00
04010124002801 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Procurement of equipment for STI screening	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
04090124000401 - Mobilising equity contributions and vulnerable group funds	Decentralized facility Funding (DFF to PHC)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	101,653,500.00	101,000,000.00	0.00	0.00	0.00
04090124000501 - Mobilising equity contributions and vulnerable group funds	Logistics support to Midwives	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	2,400,000.00	28,000,000.00	0.00	0.00	0.00
04020124000801 - Community interventions	Support establishment of Community Health Influencers and Promoters of Services (CHIPS)	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	9,469,690.00	28,000,000.00	0.00	0.00	47,000,000.00
04070224000201 - Surveys and facility assessments	Printing and dissemination 200 copies of baseline assessment report	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
04030424000101 - Communicable diseases	Supplemental immunization(measles, yellow fever, diphtheria, oral polio, covid-19	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
04070324000701 - Research and development (Institutional Review Board, Clinical Trials)	Support the development of departmental and units health workplan and LGA level Annual Operational Plan (AOP) development	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
04070324000801 - Research and development (Institutional Review Board, Clinical Trials)	Establish sustainable supply and distribution system for life saving commodities including the ones at community levels eg; anti-shock garments, misoprostol, etc.	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
04050224000501 - Planned Preventive Maintenance (PPM)	Strengthen commodities supply chain management system for FP	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,400,000.00
04030224000501 - Child health	Support the conduct of annual deworming outreach for primary school children (one school per political ward) across the state	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
04020124000901 - Community interventions	Support community education and sensitization on breastfeeding and appropriate complementary feeding	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	180,000,000.00
04030224000601 - Child health	Establish Annual screening of primary healthcare workers for hepatitis and provide hepatitis vaccination	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	10,300,000.00
04010124003101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Print 162,000 copies of Inventory control cards for 543 public health facilities	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	8,100,000.00
04050124000601 - Functional health facilities	Construct waste Disposal Facilities in each of the selected Health facilities in the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
04050124000601 - Functional health facilities	Provision of other Ready to Use Therapeutic Food (RUTF), Micronutrient and other Nutrition services	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
04070324000901 - Research and development (Institutional Review Board, Clinical Trials)	Support the Conduct of Operational Research by the DPRS	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
04030124000301 - Reproductive, maternal and neonatal health	Procurement of ANC and PNC equipment and Commodities to primary health care facilities to provide safe Motherhood and essential ANC and PNC services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					184,517,183.00	450,000,000.00	139,646,646.25	140,000,000.00	470,000,000.00
04090124000603 - Mobilising equity contributions and vulnerable group funds	State Government Equity Fund for Vulnerable people (0.5 consolidated revenue fund)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	50,000,000.00	0.00	0.00	200,000,000.00
04090224000203 - Mobilising employers' contributions to the State Social Health Insurance Scheme	State Government Counter Part fund for Basic Health Care provision Fund (BHCPF)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	100,000,000.00	139,646,646.25	140,000,000.00	140,000,000.00
04070124000603 - Routine information system	Upgrading of EBSHIA ICT (Data bank, internet facilities, equipments etc)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	34,693,880.50	2,500,000.00	0.00	0.00	10,000,000.00
04070124000703 - Routine information system	Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	30,000,000.00
04010124003203 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	30,000,000.00	0.00	0.00	40,000,000.00
04020224000103 - Community structures	Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	2,230,000.00	0.00	0.00	0.00	0.00
04010124003403 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	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	0.00
04070224000303 - Surveys and facility assessments	Research and survey	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	0.00	0.00	0.00
04070324001003 - Research and development (Institutional Review Board, Clinical Trials)	Production and printing of NHIA-BHCPF Monitoring and Evaluation Data reporting tools	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,500,000.00	0.00	0.00	5,000,000.00
04010324000403 - Health sector coordination mechanisms	Capitation for BHCPF Enrollees	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	130,671,602.50	229,000,000.00	0.00	0.00	0.00
04070424000303 - Monitoring and Evaluation (M&E)	Monitoring and Evaluation and Quality Assurance Assessment	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	11,436,700.00	25,000,000.00	0.00	0.00	26,000,000.00
04070324001103 - Research and development (Institutional Review Board, Clinical Trials)	Lunching of the SHIS at the State level	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	5,485,000.00	0.00	0.00	0.00	0.00
04010124003903 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of Health Insurance Policy	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
04010224000603 - Human and institutional capacity performance management	Capacity Development of Enrolmen Officers	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00

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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	88,000,000.00	0.00	0.00	200,000,000.00
04030624000401 - Nutrition	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	10,000,000.00	0.00	0.00	20,000,000.00
04030624000501 - Nutrition	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	30,000,000.00
04010324000501 - Health sector coordination mechanisms	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	30,000,000.00
04030624000601 - Nutrition	Food and Nutrition Security: Resource Allocation	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	10,000,000.00	0.00	0.00	20,000,000.00
04030624000701 - Nutrition	Procurement of Ready to Use Therapeutic Food (RUTF) and Micro-Nutrient Powder (MNP)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	48,000,000.00	0.00	0.00	100,000,000.00

05211700100 King David University Hospital									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					4,264,519,798.84	300,000,000.00	254,094,135.00	300,000,000.00	0.00
04050124006903 - Functional health facilities	Completion of King David University Teaching Hospital, Uburu Infrastructure	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - SPECIALIZED HOSPITAL SERVICES	41131100 - OHAOZARA	2,875,195,384.25	150,000,000.00	127,340,822.50	150,000,000.00	0.00
04050124007003 - Functional health facilities	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	1,389,324,414.59	150,000,000.00	126,753,312.50	150,000,000.00	0.00

053500100100									
Ministry of Environment									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					333,973,491.00	328,000,000.00	301,288,562.50	479,500,000.00	500,000,000.00
09100124000200 - Environmental Improvement - General	i) Direct Labour for the clearing of grasses, evacuation of waste, trimming of flowers, clearing of road side, drains and littered waste in the fourteen (14) Sanitation Zones in the Abakaliki Metropolis and other locations within the State. ii) Clearing of additional three (3) nos zones to include Democracy Estate, International Market, Ecumencal Christian Centres Shopping Mall	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	299,738,645.00	300,000,000.00	287,424,525.00	450,000,000.00	427,200,000.00
09100124000300 - Environmental Improvement - General	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	2,069,686.00	0.00	0.00	0.00	0.00
09100124000500 - Environmental Improvement - General	2023 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	14,029,508.00	5,000,000.00	5,366,000.00	5,500,000.00	0.00
09100124000600 - Environmental Improvement - General	Massive tree planting across various parts of the State	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
09100124000900 - Environmental Improvement - General	Special intervention in waste dead-body disposal (DOD) evacuation across the State	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
09100124001300 - 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	0.00	0.00	0.00	1,000,000.00
09100124001700 - Environmental Improvement - General	Special Environmental Intervention on Tropical Environmental Diseases	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
09100124001800 - Environmental Improvement - General	Rehabilitation of final dump site at Umuoghara	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	2,010,652.00	3,000,000.00	8,498,037.50	9,000,000.00	12,000,000.00
09100124002200 - Environmental Improvement - General	Tree Planting	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	16,125,000.00	0.00	0.00	0.00	0.00
09100124002300 - Environmental Improvement - General	Ebonyi green school orchard project	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
09100124002500 - Environmental Improvement - General	Purchase of equipment for gas monitoring and water analysis	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
09100124002600 - 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	0.00	0.00	0.00	7,800,000.00
03100124007300 - Poverty Alleviation - General	Completion and running of waste to wealth pulverization plant	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	20,000,000.00	0.00	10,000,000.00	0.00
03100124007400 - Poverty Alleviation - General	Centralization and Coordination of Donor Agencies Activities	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41141400 - State Wide	0.00	0.00	0.00	5,000,000.00	0.00

055100100100	Ministry of Local Government and Chieftaincy Matters								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	10,000,000.00	0.00	0.00	5,000,000.00
13100124065800 - 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	5,850,000.00	0.00	0.00	0.00
13100124065900 - 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	23050101 - RESEARCH AND DEVELOPMENT	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	2,000,000.00	0.00	0.00	0.00
13100124066000 - Reform of Government and Governance - General	Purchase of 1No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	750,000.00	0.00	0.00	1,000,000.00
13100124066100 - 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	400,000.00	0.00	0.00	0.00
13100124066200 - Reform of Government and Governance - General	Purchase of One (1) No. Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	1,000,000.00	0.00	0.00	2,000,000.00
13100124066300 - Reform of Government and Governance - General	Renovation of Ebonyi State Traditional Rulers Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00

057700100100 Ministry of Tertiary Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	16,740,000.00
05060124006400 - ICT equipment, software and expertise	Purchase of 2Nos. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
05060124006500 - ICT equipment, software and expertise	Purchase of 1No. Sharp Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
05060124006600 - ICT equipment, software and expertise	Purchase of 2Nos. Laptop Computers for the Commissioner	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,050,000.00
05060124006700 - ICT equipment, software and expertise	Procurement of 2No. HP Laser Jet 107A Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
05050224001400 - Furnishing	Purchase of Office furniture & Fittings Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
05050224001500 - Furnishing	Purchase of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
05050224001600 - Furnishing	Purchase of 2No. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	570,000.00
05050224001700 - Furnishing	Purchase of 2Nos. Airconditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
05050224001800 - Furnishing	Purchase of 8Nos Ceiling Fan	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	120,000.00
05050224001900 - Furnishing	Purchase of 1No. Fire Proof Safe Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000.00
05050224002000 - Furnishing	Purchase of 4No. Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
05010424000300 - Integrated supportive supervision	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70941 - FIRST STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	9,000,000.00

057701900100 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	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					199,005,078.45	586,000,000.00	0.00	0.00	335,000,000.00
05050124004900 - Schools' infrastructure construction and rehabilitation	Construction of standard Administrative 2-storey Office Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	0.00	0.00	0.00
05050124005000 - Schools' infrastructure construction and rehabilitation	High Rise Perimeter Fence and College Main Entrance Gate.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	50,000,000.00	0.00	0.00	0.00
05050124005100 - Schools' infrastructure construction and rehabilitation	Internal Roads within the College.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	50,000,000.00	0.00	0.00	50,000,000.00
05010324001000 - Education sector coordination mechanisms	Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	1,000,000.00	0.00	0.00	5,000,000.00
05100124001200 - Education Not Elsewhere Classified	i. Procurement of 1No. Prado Jeep	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	50,000,000.00	0.00	0.00	0.00
05050124005200 - Schools' infrastructure construction and rehabilitation	Construction of College Pavillion	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	0.00	0.00	10,000,000.00
05050424000400 - Water, sanitation and hygiene	Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	5,000,000.00	0.00	0.00	10,000,000.00
05050124005300 - Schools' infrastructure construction and rehabilitation	Hostel Renovation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	0.00	0.00	10,000,000.00
05050124005800 - Schools' infrastructure construction and rehabilitation	Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	199,005,078.45	300,000,000.00	0.00	0.00	250,000,000.00
05050124005900 - Schools' infrastructure construction and rehabilitation	College of Education Infrastructural Intervention	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	100,000,000.00	0.00	0.00	0.00

057702100100									
Ebonyi State University									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	1,500,000,000.00	238,561,500.00	238,561,500.00	1,979,000,000.00
05050124006100 - Schools' infrastructure construction and rehabilitation	Construction of Convocation Arena	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	300,000,000.00
05050124006200 - Schools' infrastructure construction and rehabilitation	Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000,000.00
05050324000300 - Libraries and laboratories	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	51,000,000.00	0.00	0.00	50,000,000.00
05050124006300 - Schools' infrastructure construction and rehabilitation	Landscaping of New Structures	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	20,000,000.00	0.00	0.00	0.00
05050124006400 - Schools' infrastructure construction and rehabilitation	Construction of a Faculty Block for Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	105,000,000.00	0.00	0.00	0.00
05050124006500 - Schools' infrastructure construction and rehabilitation	Construction of a Faculty Block for Faculty of Social Science	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	745,000,000.00	0.00	0.00	0.00
05050124007300 - Schools' infrastructure construction and rehabilitation	Construction of Faculty block for faculty of management science	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	139,000,000.00	0.00	0.00	139,000,000.00
05050324000500 - Libraries and laboratories	Library Books/Journals/Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	140,000,000.00	238,561,500.00	238,561,500.00	140,000,000.00
05050224002200 - Furnishing	Furnishing and Landscaping of Faculty of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	200,000,000.00	0.00	0.00	0.00
05050124007500 - Schools' infrastructure construction and rehabilitation	Landscaping of Faculty of Social Sciences and Humanities Building	23040101 - TREE PLANTING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	50,000,000.00
05050124007600 - Schools' infrastructure construction and rehabilitation	Construction of a Research Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	500,000,000.00
05100124001300 - Education Not Elsewhere Classified	Purchase of Monetized Vehicle to 6no. Principal Officers of the University.	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	180,000,000.00
05100124001400 - Education Not Elsewhere Classified	Purchase of 2no. Coaster Buses for the Students of the University.	23010108 - PURCHASE OF BUSES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	0.00	0.00	0.00	120,000,000.00
05010124000600 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	NEEDS assessment project	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALI	0.00	100,000,000.00	0.00	0.00	0.00

057702100200 King David Umahi Federal University of Medical Sciences, Uburu									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					11,442,499,004.18	500,000,000.00	494,305,053.66	500,000,000.00	100,000,000.00
05100124001500 - Education Not Elsewhere Classified	Purchase of vehicles for King David university Hospital, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	542,500,000.00	0.00	0.00	0.00	0.00
05050124007700 - Schools' infrastructure construction and rehabilitation	Contraction of School Auditorium	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	1,357,918,040.37	0.00	0.00	0.00	0.00
05050124007800 - Schools' infrastructure construction and rehabilitation	Contraction of School Guest house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	663,036,680.80	0.00	0.00	0.00	0.00
05050124007900 - Schools' infrastructure construction and rehabilitation	Contraction of School Hostel blocks	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	979,044,283.01	0.00	0.00	0.00	0.00
05050224002300 - Furnishing	Equipping of the school	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	2,000,000,000.00	0.00	0.00	0.00	0.00
05050124008000 - Schools' infrastructure construction and rehabilitation	Construction and Equipping of Laboratory Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	800,000,000.00	0.00	0.00	0.00	0.00
05050124008100 - Schools' infrastructure construction and rehabilitation	Construction and Equipping of office block and Lecture hall Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	700,000,000.00	300,000,000.00	298,799,365.12	300,000,000.00	0.00
05050124008200 - Schools' infrastructure construction and rehabilitation	Construction and Equipping of Research/ICT/CBT Centre and CBT lecture hall Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	1,600,000,000.00	0.00	0.00	0.00	0.00
05050124008300 - Schools' infrastructure construction and rehabilitation	Completion of ongoing Infrastructural projects and Furnishings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	2,500,000,000.00	200,000,000.00	195,505,688.54	200,000,000.00	0.00
05050124008400 - Schools' infrastructure construction and rehabilitation	Construction of 2 Storey Building lecture hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	100,000,000.00
05060224000400 - Research and development	Consultancy Service	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	300,000,000.00	0.00	0.00	0.00	0.00

057702100300 Aeronautic University, Ezza									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	500,000,000.00	0.00	0.00	3,000,000,000.00
05050124008500 - Schools' infrastructure construction and rehabilitation	Take off fund for the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120500 - EZZA	0.00	500,000,000.00	0.00	0.00	3,000,000,000.00

057702100400 ICT University, Ezza									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00
05050124008600 - Schools' infrastructure construction and rehabilitation	Take off fund for the University	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111000 - IZZI	0.00	500,000,000.00	40,000,000.00	100,000,000.00	7,000,000,000.00

057900100100 Ministry of Rural Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Full Year Actuals	2023 Original Budget	2023 Performance January to September	2023 Revised Budget	2024 Proposed Budget
Total					0.00	0.00	0.00	0.00	12,200,000.00
13100124065300 - Reform of Government and Governance - General	Monitoring and evaluation of Community Development Projects across the 140 autonomous community in Ebonyi State.	23050103 - MONITORING AND EVALUATION	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
13100124065400 - Reform of Government and Governance - General	Purchase of One (1) No Generator for the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
13100124065500 - Reform of Government and Governance - General	Purchase of One (2) No Desktop of Computer for use at the Commissioner's Office, Admin and Account	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
13100124065600 - Reform of Government and Governance - General	Purchase of Two (2) No Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000.00