

**EBONYI STATE GOVERNMENT**  
**2025 PROPOSED BUDGET**

**Ebonyi State Government 2025 Executive Budget Proposal Summary**

<b>Item</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Opening Balance</b>		<b>6,000,000,000.00</b>	<b>15,216,564,968.26</b>	<b>15,216,564,968.26</b>	<b>8,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>95,105,970,224.64</b>	<b>133,420,918,907.00</b>	<b>162,571,320,301.41</b>	<b>97,992,580,372.27</b>	<b>267,553,568,620.00</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	76,324,129,696.02	108,320,918,907.00	135,733,220,301.41	82,323,879,760.21	236,397,400,000.00
12 - INDEPENDENT REVENUE	18,781,840,528.62	25,100,000,000.00	26,838,100,000.00	15,668,700,612.06	31,156,168,620.00
<b>Recurrent Expenditure</b>	<b>53,666,367,253.61</b>	<b>69,323,178,907.00</b>	<b>85,671,579,507.00</b>	<b>54,198,448,620.11</b>	<b>112,073,861,620.00</b>
21 - PERSONNEL COST	20,698,267,266.11	28,162,078,907.00	30,345,128,907.00	16,464,726,329.43	36,656,004,620.00
22 - OTHER RECURRENT COSTS, of which:	32,968,099,987.50	41,161,100,000.00	55,326,450,600.00	37,733,722,290.68	75,417,857,000.00
<i>Other Non Debt Recurrent</i>	<i>22,371,059,987.50</i>	<i>31,231,100,000.00</i>	<i>44,396,450,600.00</i>	<i>29,276,343,737.72</i>	<i>45,417,857,000.00</i>
<i>Debt Service</i>	<i>10,597,040,000.00</i>	<i>9,930,000,000.00</i>	<i>10,930,000,000.00</i>	<i>8,457,378,552.96</i>	<i>30,000,000,000.00</i>
<b>Transfer to Capital Account</b>	<b>41,439,602,971.03</b>	<b>70,097,740,000.00</b>	<b>92,116,305,762.67</b>	<b>59,010,696,720.42</b>	<b>163,479,707,000.00</b>
<b>Other Receipts</b>	<b>26,388,498,057.09</b>	<b>62,707,000,000.00</b>	<b>214,920,435,031.74</b>	<b>97,539,326,530.71</b>	<b>121,035,441,000.00</b>
13 - AID AND GRANTS	17,487,820,372.51	22,607,000,000.00	36,607,000,000.00	23,690,513,707.32	12,730,741,000.00
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	8,900,677,684.58	40,100,000,000.00	178,313,435,031.74	73,848,812,823.39	108,304,700,000.00
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>68,400,851,173.20</b>	<b>132,804,740,000.01</b>	<b>307,036,740,794.42</b>	<b>103,410,174,765.47</b>	<b>284,515,148,000.00</b>
<b>Total Revenue (including OB)</b>	<b>121,494,468,281.73</b>	<b>202,127,918,907.00</b>	<b>392,708,320,301.41</b>	<b>210,748,471,871.24</b>	<b>396,589,009,620.00</b>
<b>Total Expenditure</b>	<b>122,067,218,426.81</b>	<b>202,127,918,907.01</b>	<b>392,708,320,301.42</b>	<b>157,608,623,385.58</b>	<b>396,589,009,620.00</b>
<b>Closing Balance</b>	<b>- 572,750,145.08</b>	<b>- 0.00</b>	<b>- 0.00</b>	<b>53,139,848,485.66</b>	<b>- 0.00</b>

011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	0.00	0.00	0.00	0.00	3,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	3,000,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	3,000,000.00
12020427	TENDER FEES	0.00	0.00	0.00	0.00	3,000,000.00

016100100100 Office of Secretary the State Government						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>148,000.00</u>	<u>195,000.00</u>	<u>195,000.00</u>	<u>5,530,019.47</u>	<u>7,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	148,000.00	195,000.00	195,000.00	5,530,019.47	7,000,000.00
1202	NON-TAX REVENUE	148,000.00	195,000.00	195,000.00	5,530,019.47	7,000,000.00
120204	FEES - GENERAL	148,000.00	195,000.00	195,000.00	5,530,019.47	7,000,000.00
12020480	OTHER FEES	148,000.00	195,000.00	195,000.00	5,530,019.47	7,000,000.00

012500100100 Office of the Head of Service						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>24,027,191.00</u>	<u>36,148,340.00</u>	<u>36,148,340.00</u>	<u>236,402.00</u>	<u>31,262,911.58</u>
12	<i>INDEPENDENT REVENUE</i>	24,027,191.00	36,148,340.00	36,148,340.00	236,402.00	31,262,911.58
1202	NON-TAX REVENUE	24,027,191.00	36,148,340.00	36,148,340.00	236,402.00	31,262,911.58
120204	FEES - GENERAL	5,000.00	6,500,000.00	6,500,000.00	2,450.00	2,000,000.00
12020480	OTHER FEES	5,000.00	6,500,000.00	6,500,000.00	2,450.00	2,000,000.00
120206	SALES - GENERAL	50,300.00	68,340.00	68,340.00	16,100.00	67,451.58
12020603	SALES OF ID CARDS	50,300.00	68,340.00	68,340.00	16,100.00	67,451.58
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	23,971,891.00	29,580,000.00	29,580,000.00	217,852.00	29,195,460.00
12020801	RENT ON GOVT.QUARTERS	23,971,891.00	29,580,000.00	29,580,000.00	217,852.00	29,195,460.00

014000100100 Office of Auditor General - State						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>56,000.00</u>	<u>100,000.00</u>	<u>100,000.00</u>	<u>6,285,026.70</u>	<u>8,000,000.00</u>
12	INDEPENDENT REVENUE	56,000.00	100,000.00	100,000.00	6,285,026.70	8,000,000.00
1202	NON-TAX REVENUE	56,000.00	100,000.00	100,000.00	6,285,026.70	8,000,000.00
120204	FEES - GENERAL	56,000.00	100,000.00	100,000.00	6,285,026.70	8,000,000.00
12020475	Annual Renewals	56,000.00	100,000.00	100,000.00	6,285,026.70	8,000,000.00

012800100100 Ministry of Information Communication and State						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>80,507,943.86</u>	<u>66,040,000.00</u>	<u>68,940,000.00</u>	<u>0.00</u>	<u>70,280,180.00</u>
12	<i>INDEPENDENT REVENUE</i>	80,507,943.86	66,040,000.00	68,940,000.00	0.00	70,280,180.00
1202	<i>NON-TAX REVENUE</i>	80,507,943.86	66,040,000.00	68,940,000.00	0.00	70,280,180.00
120204	<i>FEES - GENERAL</i>	80,507,943.86	66,040,000.00	68,940,000.00	0.00	70,280,180.00
12020473	Mast Location Fee	80,507,943.86	63,240,000.00	66,140,000.00	0.00	65,280,180.00
12020480	OTHER FEES	0.00	2,800,000.00	2,800,000.00	0.00	5,000,000.00

021500100100 Ministry of Agriculture and Natural Resources						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>1,251,389.77</u>	<u>1,903,000.00</u>	<u>1,903,000.00</u>	<u>10,949,147.75</u>	<u>19,956,403.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,251,389.77	1,903,000.00	1,903,000.00	10,949,147.75	19,956,403.00
1202	<i>NON-TAX REVENUE</i>	1,251,389.77	1,903,000.00	1,903,000.00	10,949,147.75	19,956,403.00
120204	<i>FEES - GENERAL</i>	1,251,389.77	1,903,000.00	1,903,000.00	10,949,147.75	19,956,403.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	76,300.00	334,000.00	334,000.00	10,143,947.75	15,000,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	458,300.00	600,000.00	600,000.00	324,200.00	4,000,000.00
12020471	Land Allocation Fee	716,789.77	969,000.00	969,000.00	481,000.00	956,403.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<i>REVENUE</i>	<u>5,000,000.00</u>	<u>6,500,000.00</u>	<u>10,300,000.00</u>	<u>0.00</u>	<u>5,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	5,000,000.00	6,500,000.00	10,300,000.00	0.00	5,000,000.00
1202	<i>NON-TAX REVENUE</i>	5,000,000.00	6,500,000.00	10,300,000.00	0.00	5,000,000.00
120204	<i>FEES - GENERAL</i>	5,000,000.00	6,500,000.00	10,300,000.00	0.00	5,000,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	5,000,000.00	6,500,000.00	10,300,000.00	0.00	5,000,000.00

022000700100 Office of the Accountant General						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal

<b>1</b>	<b>REVENUE</b>	<b>113,035,861,950.73</b>	<b>180,558,722,297.00</b>	<b>361,133,458,723.15</b>	<b>186,660,156,184.95</b>	<b>371,021,776,347.93</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVE</b>	<b>76,896,879,841.10</b>	<b>108,320,918,907.00</b>	<b>135,733,220,301.41</b>	<b>82,323,879,760.21</b>	<b>237,650,638,000.00</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVE</b>	<b>76,896,879,841.10</b>	<b>108,320,918,907.00</b>	<b>135,733,220,301.41</b>	<b>82,323,879,760.21</b>	<b>237,650,638,000.00</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>27,869,103,927.90</b>	<b>37,000,000,000.00</b>	<b>53,500,000,000.00</b>	<b>10,294,207,642.55</b>	<b>52,500,000,000.00</b>
11010101	STATUTORY ALLOCATION	27,869,103,927.90	37,000,000,000.00	53,500,000,000.00	10,294,207,642.55	52,500,000,000.00
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>31,159,786,517.82</b>	<b>36,500,000,000.00</b>	<b>36,500,000,000.00</b>	<b>43,177,271,936.98</b>	<b>36,000,000,000.00</b>
11010201	SHARE OF VAT	31,159,786,517.82	36,500,000,000.00	36,500,000,000.00	43,177,271,936.98	36,000,000,000.00
<b>110103</b>	<b>OTHER FAAC</b>	<b>17,867,989,395.38</b>	<b>34,820,918,907.00</b>	<b>45,733,220,301.41</b>	<b>28,852,400,180.68</b>	<b>149,150,638,000.00</b>
11010301	Excess Crude	0.00	200,000,000.00	200,000,000.00	0.00	15,800,000,000.00
11010302	Excess Non-Oil	3,669,904.77	100,000,000.00	100,000,000.00	0.00	98,700,000.00
11010303	Exchange Gain	9,064,433,306.61	18,800,000,000.00	29,712,301,394.41	25,232,902,507.15	29,000,000,000.00
11010304	Ecological Fund	0.00	0.00	0.00	0.00	2,000,000,000.00
11010305	Electronic Money Transfer LEVY (EMTL)	3,085,974,952.57	5,827,918,907.00	5,827,918,907.00	0.00	2,400,000,000.00
11010306	FOREX Equalization Mineral	0.00	0.00	0.00	0.00	500,000,000.00
11010312	Stabilization Funds	0.00	0.00	0.00	0.00	3,000,000,000.00
11010313	State Infrastructure and Security	0.00	0.00	0.00	0.00	31,253,238,000.00
11010314	Signature Bonus	0.00	0.00	0.00	0.00	65,000,000,000.00
11010399	Other FAAC Distributions	5,713,911,231.43	9,893,000,000.00	9,893,000,000.00	3,619,497,673.53	98,700,000.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,750,484,052.54</b>	<b>9,530,803,390.00</b>	<b>10,479,803,390.00</b>	<b>6,796,949,894.03</b>	<b>13,627,935,347.93</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>810,658,684.74</b>	<b>1,105,223,390.00</b>	<b>1,105,223,390.00</b>	<b>780,169,392.81</b>	<b>1,850,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>810,658,684.74</b>	<b>1,105,223,390.00</b>	<b>1,105,223,390.00</b>	<b>780,169,392.81</b>	<b>1,850,000,000.00</b>
12010304	5% Withholding Tax on Contractors	553,994,820.19	757,063,390.00	757,063,390.00	522,740,401.11	850,000,000.00
12010314	Educational Levy	256,663,864.55	348,160,000.00	348,160,000.00	257,428,991.70	1,000,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,939,825,367.80</b>	<b>8,425,580,000.00</b>	<b>9,374,580,000.00</b>	<b>6,016,780,501.22</b>	<b>11,777,935,347.93</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>50,000,000.00</b>	<b>67,320,000.00</b>	<b>67,320,000.00</b>	<b>0.00</b>	<b>98,700,000.00</b>
12020617	Receipts from 3 State rice mills	50,000,000.00	67,320,000.00	67,320,000.00	0.00	98,700,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>8,278,048,824.51</b>	<b>7,176,860,000.00</b>	<b>8,125,860,000.00</b>	<b>5,774,548,807.29</b>	<b>11,006,965,660.00</b>
12020712	Earnings from sales of Mkt Stores, Lands and Other	2,274,630,933.29	2,800,000,000.00	2,800,000,000.00	712,033,764.46	2,000,000,000.00
12020713	ReceiptS from Ebonyi State University (EBSU)	5,671,532,950.34	4,182,000,000.00	4,902,000,000.00	4,872,911,507.69	8,620,871,000.00
12020714	Net Receipts from Ikwo College of Education	192,571,181.00	10,608,000.00	20,608,000.00	8,129,550.00	20,340,096.00
12020715	School of Health Technology, Ngbo	31,149,738.00	22,032,000.00	41,032,000.00	39,098,685.14	40,498,584.00
12020716	Ebony State College of Nursing and Midwifery Ubur	108,164,021.88	62,220,000.00	262,220,000.00	142,375,300.00	258,811,140.00
12020717	Expected Revenue from Rice and Other Agric Produ	0.00	100,000,000.00	100,000,000.00	0.00	66,444,840.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>42,185,700.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>85,126,841.02</b>	<b>98,700,000.00</b>
12020807	Rent - Ebonyi State mall stalls and event centers	42,185,700.00	100,000,000.00	100,000,000.00	85,126,841.02	98,700,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>569,590,843.29</b>	<b>581,400,000.00</b>	<b>581,400,000.00</b>	<b>157,104,852.91</b>	<b>573,569,687.93</b>

12021008	Recovery on Civil/Public Servants Agric Loan	414,067,509.75	438,600,000.00	438,600,000.00	90,681,478.24	432,626,087.93
12021009	Agric and Other Empowerment Loan Recovery	155,523,333.54	142,800,000.00	142,800,000.00	66,423,374.67	140,943,600.00
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12021103	OTHER INVESTMENT INCOME	0.00	0.00	0.00	0.00	0.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>0.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
12021303	Bank Recovery	0.00	500,000,000.00	500,000,000.00	0.00	0.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>21,704,561,023.19</b>	<b>33,107,000,000.00</b>	<b>47,107,000,000.00</b>	<b>23,690,513,707.32</b>	<b>13,477,503,000.00</b>
<b>1302</b>	<b>GRANTS</b>	<b>21,704,561,023.19</b>	<b>33,107,000,000.00</b>	<b>47,107,000,000.00</b>	<b>23,690,513,707.32</b>	<b>13,477,503,000.00</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>17,543,863,223.19</b>	<b>33,107,000,000.00</b>	<b>47,107,000,000.00</b>	<b>23,690,513,707.32</b>	<b>13,477,503,000.00</b>
13020101	CURRENT GRANTS FROM FGN	0.00	500,000,000.00	500,000,000.00	0.00	493,500,000.00
13020102	CAPITAL GRANTS FROM FGN	17,408,533,223.19	32,407,000,000.00	46,407,000,000.00	23,544,713,707.32	12,786,603,000.00
13020103	CURRENT GRANTS FROM LGAs	135,330,000.00	200,000,000.00	200,000,000.00	145,800,000.00	197,400,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>4,160,697,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
13020202	CAPITAL FOREIGN GRANTS	4,160,697,800.00	0.00	0.00	0.00	0.00
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>4,683,937,033.90</b>	<b>29,600,000,000.00</b>	<b>167,813,435,031.74</b>	<b>73,848,812,823.39</b>	<b>106,265,700,000.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,637,026,234.28</b>	<b>9,100,000,000.00</b>	<b>10,051,000,000.00</b>	<b>84,880,274.55</b>	<b>10,740,000,000.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>2,637,026,234.28</b>	<b>9,100,000,000.00</b>	<b>10,051,000,000.00</b>	<b>84,880,274.55</b>	<b>10,740,000,000.00</b>
14020101	OTHER CAPITAL RECEIPTS TO CDF	2,637,026,234.28	9,100,000,000.00	10,051,000,000.00	84,880,274.55	10,740,000,000.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>2,046,910,799.62</b>	<b>20,500,000,000.00</b>	<b>91,162,435,031.74</b>	<b>15,648,986,200.87</b>	<b>95,525,700,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>1,661,720,799.62</b>	<b>5,000,000,000.00</b>	<b>60,000,000,000.00</b>	<b>0.00</b>	<b>55,000,000,000.00</b>
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIA	1,661,720,799.62	5,000,000,000.00	60,000,000,000.00	0.00	55,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>385,190,000.00</b>	<b>15,500,000,000.00</b>	<b>31,162,435,031.74</b>	<b>15,648,986,200.87</b>	<b>40,525,700,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINA	385,190,000.00	15,500,000,000.00	31,162,435,031.74	15,648,986,200.87	40,525,700,000.00
<b>1407</b>	<b>EXTRAORDINARY ITEMS</b>	<b>0.00</b>	<b>0.00</b>	<b>66,600,000,000.00</b>	<b>58,114,946,347.97</b>	<b>0.00</b>
<b>140701</b>	<b>EXTRAORDINARY ITEMS</b>	<b>0.00</b>	<b>0.00</b>	<b>66,600,000,000.00</b>	<b>58,114,946,347.97</b>	<b>0.00</b>
14070101	EXTRAORDINARY ITEMS	0.00	0.00	66,600,000,000.00	58,114,946,347.97	0.00

022000800100 Internal Revenue Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>1</b>	<b>REVENUE</b>	<b>6,509,583,532.78</b>	<b>12,527,100,000.00</b>	<b>12,527,100,000.00</b>	<b>6,136,211,541.17</b>	<b>13,349,363,818.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>6,509,583,532.78</b>	<b>12,527,100,000.00</b>	<b>12,527,100,000.00</b>	<b>6,136,211,541.17</b>	<b>13,349,363,818.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>5,734,455,582.40</b>	<b>11,576,594,000.00</b>	<b>11,576,594,000.00</b>	<b>5,772,758,447.09</b>	<b>12,827,449,278.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>5,244,565,682.89</b>	<b>11,000,000,000.00</b>	<b>11,000,000,000.00</b>	<b>5,465,629,239.10</b>	<b>12,285,000,000.00</b>
12010101	PERSONAL TAXES	5,244,565,682.89	11,000,000,000.00	11,000,000,000.00	5,465,629,239.10	12,285,000,000.00

<b>120103</b>	<b>OTHER TAXES</b>	<b>489,889,899.51</b>	<b>576,594,000.00</b>	<b>576,594,000.00</b>	<b>307,129,207.99</b>	<b>542,449,278.00</b>
12010302	Direct Assessment Tax (Current)	228,107,932.09	300,000,000.00	300,000,000.00	214,346,686.17	296,100,000.00
12010303	Pools Betting Tax	83,874,504.87	45,900,000.00	45,900,000.00	982,672.66	45,303,300.00
12010304	5% Withholding Tax on Contractors	7,308,357.27	10,000,000.00	10,000,000.00	0.00	0.00
12010306	10% Withholding Tax on Dividends	4,665,364.85	6,120,000.00	6,120,000.00	0.00	6,040,440.00
12010307	10% Withholding Tax on Bank Interests	128,863,412.00	164,220,000.00	164,220,000.00	91,799,849.16	162,085,140.00
12010310	Withholding Tax on Consultancies	24,591,828.24	33,354,000.00	33,354,000.00	0.00	32,920,398.00
12010314	Educational Levy	12,478,500.19	17,000,000.00	17,000,000.00	0.00	0.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>775,127,950.38</b>	<b>950,506,000.00</b>	<b>950,506,000.00</b>	<b>363,453,094.07</b>	<b>521,914,540.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>136,268,361.99</b>	<b>183,702,000.00</b>	<b>183,702,000.00</b>	<b>90,598,605.98</b>	<b>171,414,540.00</b>
12020131	MOTOR VEHICLE LICENSES	97,629,469.50	131,172,000.00	131,172,000.00	90,598,605.98	171,414,540.00
12020138	HACKEY PERMIT	38,638,892.49	52,530,000.00	52,530,000.00	0.00	0.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>638,825,588.39</b>	<b>766,804,000.00</b>	<b>766,804,000.00</b>	<b>272,854,488.09</b>	<b>350,500,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	2,313,772.00	3,000,000.00	3,000,000.00	370,380.65	4,500,000.00
12020445	CHANGE OF OWNERSHIP FEES	18,654,000.00	24,540,000.00	24,540,000.00	10,262,251.18	20,000,000.00
12020448	DEVELOPMENT LEVIES	208,645,897.38	250,000,000.00	250,000,000.00	65,390,541.44	100,000,000.00
12020465	Commission	37,606,760.44	8,772,000.00	8,772,000.00	4,193,312.11	6,000,000.00
12020480	OTHER FEES	228,169,590.58	280,000,000.00	280,000,000.00	190,049,900.01	220,000,000.00
12020482	VEHICLE TEST FEES	33,464,207.58	45,492,000.00	45,492,000.00	0.00	0.00
12020483	NUMBER PLATE FEES	109,971,360.41	155,000,000.00	155,000,000.00	2,588,102.70	0.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>34,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
12020502	Traffic Offence	34,000.00	0.00	0.00	0.00	0.00

<b>022200100100</b>	<b>Ministry of Commerce and Industry</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>1</b>	<b>REVENUE</b>	<b>30,494,175.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>254,049,374.01</b>	<b>260,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>30,494,175.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>254,049,374.01</b>	<b>260,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>30,494,175.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>254,049,374.01</b>	<b>260,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>30,494,175.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>254,049,374.01</b>	<b>260,000,000.00</b>
12020480	OTHER FEES	30,494,175.00	45,000,000.00	45,000,000.00	254,049,374.01	260,000,000.00

<b>023400100100</b>	<b>Ministry of Works</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>



<u>1</u>	<u>REVENUE</u>	<u>34,147,700.00</u>	<u>97,174,000.00</u>	<u>133,174,000.00</u>	<u>79,384,171.74</u>	<u>84,526,538.00</u>
12	INDEPENDENT REVENUE	34,147,700.00	97,174,000.00	133,174,000.00	79,384,171.74	84,526,538.00
1202	NON-TAX REVENUE	34,147,700.00	97,174,000.00	133,174,000.00	79,384,171.74	84,526,538.00
120204	FEES - GENERAL	30,490,350.00	41,278,000.00	77,278,000.00	74,880,171.74	79,694,186.00
12020417	CONTRACTOR REGISTRATION FEES	8,596,600.00	11,628,000.00	12,628,000.00	12,304,955.00	12,463,836.00
12020454	PARKING FEES	20,628,750.00	28,050,000.00	63,050,000.00	59,148,795.00	62,230,350.00
12020480	OTHER FEES	1,265,000.00	1,600,000.00	1,600,000.00	3,426,421.74	5,000,000.00
120205	FINES - GENERAL	7,000.00	51,000,000.00	51,000,000.00	0.00	0.00
12020502	Traffic Offence	7,000.00	51,000,000.00	51,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	3,650,350.00	4,896,000.00	4,896,000.00	4,504,000.00	4,832,352.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	3,650,350.00	4,896,000.00	4,896,000.00	4,504,000.00	4,832,352.00

022900100100 Ministry of Transport and Special Projects						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>50,337,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	0.00	50,337,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	50,337,000.00
120205	FINES - GENERAL	0.00	0.00	0.00	0.00	50,337,000.00
12020502	Traffic Offence	0.00	0.00	0.00	0.00	50,337,000.00

023600100100 Ministry of Culture and Tourism						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>3,184,700.00</u>	<u>3,746,460.00</u>	<u>3,746,460.00</u>	<u>188,493.72</u>	<u>3,697,756.02</u>
12	INDEPENDENT REVENUE	3,184,700.00	3,746,460.00	3,746,460.00	188,493.72	3,697,756.02
1202	NON-TAX REVENUE	3,184,700.00	3,746,460.00	3,746,460.00	188,493.72	3,697,756.02
120204	FEES - GENERAL	730,000.00	992,460.00	992,460.00	0.00	979,558.02
12020466	Registration of SMEs	730,000.00	992,460.00	992,460.00	0.00	979,558.02
120207	EARNINGS -GENERAL	964,700.00	693,600.00	693,600.00	188,493.72	684,583.20
12020709	EARNINGS FROM TOURISM/CULTURE/ARTS CENTR	964,700.00	693,600.00	693,600.00	188,493.72	684,583.20
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,490,000.00	2,060,400.00	2,060,400.00	0.00	2,033,614.80
12020803	RENT ON GOVT BUILDINGS	970,000.00	1,346,400.00	1,346,400.00	0.00	1,328,896.80
12020804	RENT ON CONFERENCE CENTRES	520,000.00	714,000.00	714,000.00	0.00	704,718.00

026000100100		Ministry of Lands and Survey				
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<b>REVENUE</b>	<u>427,244,457.30</u>	<u>573,608,000.00</u>	<u>573,608,000.00</u>	<u>81,251,662.89</u>	<u>541,484,476.00</u>
12	<b>INDEPENDENT REVENUE</b>	427,244,457.30	573,608,000.00	573,608,000.00	81,251,662.89	541,484,476.00
1202	<b>NON-TAX REVENUE</b>	427,244,457.30	573,608,000.00	573,608,000.00	81,251,662.89	541,484,476.00
120204	<b>FEES - GENERAL</b>	359,908,718.93	488,948,000.00	488,948,000.00	64,069,036.06	457,925,056.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	20,455,880.37	28,598,000.00	28,598,000.00	7,894,053.77	28,226,226.00
12020445	CHANGE OF OWNERSHIP FEES	1,807,580.00	3,000,000.00	3,000,000.00	0.00	7,181,980.00
12020447	LAND USE FEES	273,761,997.05	372,300,000.00	372,300,000.00	16,300,809.25	360,000,000.00
12020453	APPLICATIONS FEES	1,882,504.20	2,550,000.00	2,550,000.00	0.00	2,516,850.00
12020480	OTHER FEES	62,000,757.31	82,500,000.00	82,500,000.00	39,874,173.03	60,000,000.00
120209	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	67,335,738.37	84,660,000.00	84,660,000.00	17,182,626.83	83,559,420.00
12020901	RENT ON GOVT. LAND	5,899,740.47	8,160,000.00	8,160,000.00	0.00	8,053,920.00
12020908	Tenement Rate	61,435,997.90	76,500,000.00	76,500,000.00	17,182,626.83	75,505,500.00

023100100100		Ministry of Power and Energy				
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<b>REVENUE</b>	<u>3,722,100.00</u>	<u>4,896,000.00</u>	<u>4,896,000.00</u>	<u>597,305.00</u>	<u>2,000,000.00</u>
12	<b>INDEPENDENT REVENUE</b>	3,722,100.00	4,896,000.00	4,896,000.00	597,305.00	2,000,000.00
1202	<b>NON-TAX REVENUE</b>	3,722,100.00	4,896,000.00	4,896,000.00	597,305.00	2,000,000.00
120204	<b>FEES - GENERAL</b>	3,722,100.00	4,896,000.00	4,896,000.00	597,305.00	2,000,000.00
12020427	TENDER FEES	1,872,100.00	2,448,000.00	2,448,000.00	145,400.00	0.00
12020468	Fire Service Fee	1,850,000.00	2,448,000.00	2,448,000.00	451,905.00	2,000,000.00

027200100100		Ministry of Solid Mineral Development Communit				
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<b>REVENUE</b>	<u>1,114,513,765.27</u>	<u>1,148,170,000.00</u>	<u>1,848,170,000.00</u>	<u>1,807,989,945.51</u>	<u>2,096,611,210.00</u>
12	<b>INDEPENDENT REVENUE</b>	1,114,513,765.27	1,148,170,000.00	1,848,170,000.00	1,807,989,945.51	2,096,611,210.00
1202	<b>NON-TAX REVENUE</b>	1,114,513,765.27	1,148,170,000.00	1,848,170,000.00	1,807,989,945.51	2,096,611,210.00
120204	<b>FEES - GENERAL</b>	1,102,090,365.27	1,131,340,000.00	1,831,340,000.00	1,807,989,945.51	2,080,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	51,791,858.20	30,000,000.00	30,000,000.00	23,187,010.92	30,000,000.00

12020448	DEVELOPMENT LEVIES	771,300,387.89	1,026,000,000.00	1,726,000,000.00	1,766,068,117.19	2,000,000,000.00
12020475	Annual Renewals	24,632,114.08	35,640,000.00	35,640,000.00	7,076,254.99	30,000,000.00
12020480	OTHER FEES	254,366,005.10	39,700,000.00	39,700,000.00	11,658,562.41	20,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>12,423,400.00</b>	<b>16,830,000.00</b>	<b>16,830,000.00</b>	<b>0.00</b>	<b>16,611,210.00</b>
12020501	FINES/PENALTIES	12,423,400.00	16,830,000.00	16,830,000.00	0.00	16,611,210.00

031805100100 State High Court						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>18,728,776.97</u>	<u>19,599,950.00</u>	<u>21,599,950.00</u>	<u>11,801,029.38</u>	<u>25,355,750.65</u>
12	INDEPENDENT REVENUE	18,728,776.97	19,599,950.00	21,599,950.00	11,801,029.38	25,355,750.65
1202	NON-TAX REVENUE	18,728,776.97	19,599,950.00	21,599,950.00	11,801,029.38	25,355,750.65
120204	FEES - GENERAL	18,728,776.97	19,599,950.00	21,599,950.00	11,801,029.38	25,355,750.65
12020401	COURT FEES	13,657,695.97	16,000,000.00	16,000,000.00	8,512,605.47	19,000,000.00
12020418	MARRIAGE/ DIVORCE FEES	1,593,911.00	175,950.00	2,175,950.00	1,774,918.91	2,147,662.65
12020455	PROBATE FEES	1,070,510.00	1,224,000.00	1,224,000.00	493,834.00	1,208,088.00
12020480	OTHER FEES	2,406,660.00	2,200,000.00	2,200,000.00	1,019,671.00	3,000,000.00

032600100100 Ministry of Justice						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>21,809,189.45</u>	<u>14,008,000.00</u>	<u>14,008,000.00</u>	<u>7,018,677.54</u>	<u>10,695,460.00</u>
12	INDEPENDENT REVENUE	21,809,189.45	14,008,000.00	14,008,000.00	7,018,677.54	10,695,460.00
1202	NON-TAX REVENUE	21,809,189.45	14,008,000.00	14,008,000.00	7,018,677.54	10,695,460.00
120204	FEES - GENERAL	21,809,189.45	14,008,000.00	14,008,000.00	7,018,677.54	10,695,460.00
12020401	COURT FEES	21,368,389.45	13,580,000.00	13,580,000.00	7,018,677.54	10,195,460.00
12020480	OTHER FEES	440,800.00	428,000.00	428,000.00	0.00	500,000.00

043700200100 Abakaliki Capital Territory Development Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>472,023,979.96</u>	<u>712,681,860.00</u>	<u>713,081,860.00</u>	<u>318,279,976.69</u>	<u>582,576,046.82</u>
12	INDEPENDENT REVENUE	472,023,979.96	712,681,860.00	713,081,860.00	318,279,976.69	582,576,046.82
1202	NON-TAX REVENUE	472,023,979.96	712,681,860.00	713,081,860.00	318,279,976.69	582,576,046.82

<b>120204</b>	<b>FEES - GENERAL</b>	<b>472,023,979.96</b>	<b>712,681,860.00</b>	<b>713,081,860.00</b>	<b>318,279,976.69</b>	<b>582,576,046.82</b>
12020430	PROFESSIONAL REGISTRATION FEES	7,620,700.00	9,000,000.00	9,000,000.00	1,840,999.73	14,000,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,170,500.00	1,530,000.00	1,530,000.00	1,117,017.85	10,000,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	0.00	0.00	300,000,000.00
12020448	DEVELOPMENT LEVIES	21,172,117.85	50,000,000.00	50,000,000.00	54,370,502.53	200,000,000.00
12020450	INSPECTION FEES	10,450,662.11	13,260,000.00	13,660,000.00	13,592,163.47	13,482,420.00
12020453	APPLICATIONS FEES	1,000,000.00	0.00	0.00	0.00	0.00
12020472	Street Naming Fees	70,000.00	94,860.00	94,860.00	2,784,028.40	93,626.82
12020480	OTHER FEES	0.00	53,317,000.00	53,317,000.00	33,681,210.92	45,000,000.00
12020481	PROPERTY RATE	430,540,000.00	585,480,000.00	585,480,000.00	210,894,053.77	0.00

<b>053900100100</b>	<b>Ministry of Youth Development and Sports</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<u>1</u>	<i>REVENUE</i>	<u>1,112,000.00</u>	<u>1,530,000.00</u>	<u>1,530,000.00</u>	<u>961,500.00</u>	<u>1,510,110.00</u>
12	<i>INDEPENDENT REVENUE</i>	1,112,000.00	1,530,000.00	1,530,000.00	961,500.00	1,510,110.00
1202	<b>NON-TAX REVENUE</b>	1,112,000.00	1,530,000.00	1,530,000.00	961,500.00	1,510,110.00
120209	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	1,112,000.00	1,530,000.00	1,530,000.00	961,500.00	1,510,110.00
12020906	RENTS ON GOVT. PROPERTIES	1,112,000.00	1,530,000.00	1,530,000.00	961,500.00	1,510,110.00

<b>051400100100</b>	<b>Ministry of Women Affairs and Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<u>1</u>	<i>REVENUE</i>	<u>40,626,192.82</u>	<u>550,000.00</u>	<u>550,000.00</u>	<u>297,700.00</u>	<u>1,000,000.00</u>
12	<i>INDEPENDENT REVENUE</i>	40,626,192.82	550,000.00	550,000.00	297,700.00	1,000,000.00
1202	<b>NON-TAX REVENUE</b>	40,626,192.82	550,000.00	550,000.00	297,700.00	1,000,000.00
120204	<b>FEES - GENERAL</b>	40,626,192.82	550,000.00	550,000.00	297,700.00	1,000,000.00
12020430	PROFESSIONAL REGISTRATION FEES	347,671.82	550,000.00	550,000.00	297,700.00	1,000,000.00
12020480	OTHER FEES	40,278,521.00	0.00	0.00	0.00	0.00

<b>051700100100</b>	<b>Ministry of Primary and Secondary Education</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<u>1</u>	<i>REVENUE</i>	<u>85,514,718.27</u>	<u>113,350,000.00</u>	<u>113,350,000.00</u>	<u>96,176,326.58</u>	<u>121,797,450.00</u>

<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>85,514,718.27</b>	<b>113,350,000.00</b>	<b>113,350,000.00</b>	<b>96,176,326.58</b>	<b>121,797,450.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>85,514,718.27</b>	<b>113,350,000.00</b>	<b>113,350,000.00</b>	<b>96,176,326.58</b>	<b>121,797,450.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>85,514,718.27</b>	<b>113,350,000.00</b>	<b>113,350,000.00</b>	<b>96,176,326.58</b>	<b>121,797,450.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	7,882,592.52	11,730,000.00	11,730,000.00	12,594,722.73	23,420,010.00
12020469	SSCE (WAEC & NECO) Fees	42,240,411.00	57,120,000.00	57,120,000.00	51,327,545.54	56,377,440.00
12020475	Annual Renewals	17,746,094.75	21,500,000.00	21,500,000.00	13,295,700.34	18,000,000.00
12020480	OTHER FEES	17,645,620.00	23,000,000.00	23,000,000.00	18,958,357.96	24,000,000.00

<b>051700800100</b>	<b>Ebonyi State Library Board</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>1</b>	<b>REVENUE</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>58,000.00</b>	<b>500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>58,000.00</b>	<b>500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>58,000.00</b>	<b>500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>105,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>58,000.00</b>	<b>500,000.00</b>
12020430	PROFESSIONAL REGISTRATION FEES	105,000.00	150,000.00	150,000.00	58,000.00	500,000.00

<b>051700900100</b>	<b>Examinations Development Centre</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>1</b>	<b>REVENUE</b>	<b>94,255,541.95</b>	<b>126,840,000.00</b>	<b>126,840,000.00</b>	<b>117,450.00</b>	<b>110,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>94,255,541.95</b>	<b>126,840,000.00</b>	<b>126,840,000.00</b>	<b>117,450.00</b>	<b>110,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>94,255,541.95</b>	<b>126,840,000.00</b>	<b>126,840,000.00</b>	<b>117,450.00</b>	<b>110,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>94,255,541.95</b>	<b>126,840,000.00</b>	<b>126,840,000.00</b>	<b>117,450.00</b>	<b>110,000,000.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	94,255,541.95	126,840,000.00	126,840,000.00	117,450.00	110,000,000.00

<b>051705100100</b>	<b>Secondary Education Board</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>1</b>	<b>REVENUE</b>	<b>25,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>25,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>25,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>25,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	25,000.00	60,000.00	60,000.00	0.00	0.00

052100100100 Ministry of Health						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>1,457,187.50</u>	<u>1,160,000.00</u>	<u>1,160,000.00</u>	<u>1,075,588.51</u>	<u>1,684,180.00</u>
12	INDEPENDENT REVENUE	1,457,187.50	1,160,000.00	1,160,000.00	1,075,588.51	1,684,180.00
1202	NON-TAX REVENUE	1,457,187.50	1,160,000.00	1,160,000.00	1,075,588.51	1,684,180.00
120204	FEES - GENERAL	1,457,187.50	1,160,000.00	1,160,000.00	1,075,588.51	1,684,180.00
12020427	TENDER FEES	107,500.00	0.00	0.00	0.00	0.00
12020475	Annual Renewals	489,755.00	900,000.00	900,000.00	798,588.51	1,384,180.00
12020480	OTHER FEES	859,932.50	260,000.00	260,000.00	277,000.00	300,000.00

052110200100 Ebonyi Hospital Management Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>8,367,717.31</u>	<u>11,134,000.00</u>	<u>11,134,000.00</u>	<u>1,315,850.00</u>	<u>4,211,458.00</u>
12	INDEPENDENT REVENUE	8,367,717.31	11,134,000.00	11,134,000.00	1,315,850.00	4,211,458.00
1202	NON-TAX REVENUE	8,367,717.31	11,134,000.00	11,134,000.00	1,315,850.00	4,211,458.00
120204	FEES - GENERAL	8,367,717.31	11,134,000.00	11,134,000.00	1,315,850.00	4,211,458.00
12020441	LABORATORY FEES	1,293,790.00	1,734,000.00	1,734,000.00	58,620.00	1,711,458.00
12020480	OTHER FEES	7,073,927.31	9,400,000.00	9,400,000.00	1,257,230.00	2,500,000.00

053500100100 Ministry of Environment						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>1</u>	<u>REVENUE</u>	<u>53,450,216.87</u>	<u>57,552,000.00</u>	<u>101,552,000.00</u>	<u>51,975,529.39</u>	<u>136,382,524.00</u>
12	INDEPENDENT REVENUE	53,450,216.87	57,552,000.00	101,552,000.00	51,975,529.39	136,382,524.00
1202	NON-TAX REVENUE	53,450,216.87	57,552,000.00	101,552,000.00	51,975,529.39	136,382,524.00
120204	FEES - GENERAL	53,450,216.87	57,552,000.00	101,552,000.00	51,975,529.39	136,382,524.00
12020451	TIMBER & FOREST FEES	1,200,000.00	1,632,000.00	1,632,000.00	1,498,331.80	1,610,784.00
12020479	Rent on Government Lands	38,403,416.87	52,020,000.00	96,020,000.00	17,805,912.11	94,771,740.00
12020480	OTHER FEES	13,846,800.00	3,900,000.00	3,900,000.00	32,671,285.48	40,000,000.00

011100100100 Office of the Executive Governor						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>7,110,987,726.40</u></b>	<b><u>7,918,250,000.00</u></b>	<b><u>8,230,000,000.00</u></b>	<b><u>5,460,801,616.81</u></b>	<b><u>13,638,000,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>707,103,440.91</b>	<b>908,000,000.00</b>	<b>908,000,000.00</b>	<b>663,086,144.28</b>	<b>1,119,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>697,657,126.85</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>	<b>657,017,740.85</b>	<b>1,025,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>697,657,126.85</b>	<b>880,000,000.00</b>	<b>880,000,000.00</b>	<b>657,017,740.85</b>	<b>1,025,000,000.00</b>
21010101	SALARY	263,080,306.48	280,000,000.00	280,000,000.00	217,849,292.47	375,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	434,576,820.37	600,000,000.00	600,000,000.00	439,168,448.38	650,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>9,446,314.06</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>6,068,403.43</b>	<b>94,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>9,446,314.06</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>6,068,403.43</b>	<b>94,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	9,446,314.06	28,000,000.00	28,000,000.00	6,068,403.43	94,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,310,988,202.71</b>	<b>6,940,200,000.00</b>	<b>7,026,200,000.00</b>	<b>4,779,359,497.53</b>	<b>9,349,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,310,988,202.71</b>	<b>6,940,200,000.00</b>	<b>7,026,200,000.00</b>	<b>4,779,359,497.53</b>	<b>9,349,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,067,504,100.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>466,372,500.00</b>	<b>1,000,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,067,504,100.00	1,000,000,000.00	1,000,000,000.00	466,372,500.00	1,000,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,297,800.00</b>	<b>6,000,000.00</b>	<b>11,000,000.00</b>	<b>7,955,300.00</b>	<b>16,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	1,630,000.00	2,000,000.00	2,000,000.00	386,000.00	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	3,667,800.00	4,000,000.00	9,000,000.00	7,569,300.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,222,050.00</b>	<b>16,200,000.00</b>	<b>16,200,000.00</b>	<b>12,066,504.00</b>	<b>16,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,722,050.00	15,000,000.00	15,000,000.00	11,866,504.00	15,000,000.00
22020303	NEWSPAPERS	500,000.00	1,200,000.00	1,200,000.00	200,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>986,037,526.46</b>	<b>865,000,000.00</b>	<b>899,000,000.00</b>	<b>778,763,956.60</b>	<b>220,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	268,151,502.45	300,000,000.00	300,000,000.00	229,342,979.50	150,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,609,000.00	8,000,000.00	8,000,000.00	0.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	83,154,129.49	50,000,000.00	60,000,000.00	72,688,812.50	50,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,922,355.00	2,000,000.00	20,000,000.00	10,098,964.60	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,666,275.00	5,000,000.00	11,000,000.00	8,175,000.00	9,000,000.00
22020406	OTHER MAINTENANCE SERVICES	618,534,264.52	500,000,000.00	500,000,000.00	458,458,200.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,718,938,090.00</b>	<b>4,220,000,000.00</b>	<b>4,245,000,000.00</b>	<b>3,186,132,412.00</b>	<b>7,050,000,000.00</b>
22020601	SECURITY SERVICES	700,500.00	5,000,000.00	5,000,000.00	390,000.00	1,000,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	3,700,000,000.00	4,200,000,000.00	4,200,000,000.00	3,150,000,000.00	6,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	18,237,590.00	15,000,000.00	40,000,000.00	35,742,412.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>257,902,063.75</b>	<b>400,200,000.00</b>	<b>400,200,000.00</b>	<b>219,927,074.93</b>	<b>868,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000,000.00	200,000,000.00	119,135,630.93	518,400,000.00
22020803	PLANT / GENERATOR FUEL COST	257,902,063.75	200,000,000.00	200,000,000.00	100,773,444.00	350,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	200,000.00	200,000.00	18,000.00	100,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	500,000.00	200,000.00	200,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>258,586,572.50</b>	<b>432,100,000.00</b>	<b>454,100,000.00</b>	<b>108,141,750.00</b>	<b>178,200,000.00</b>
22021001	REFRESHMENT & MEALS	246,425,652.50	200,000,000.00	200,000,000.00	98,065,000.00	150,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,850,000.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	926,020.00	20,000,000.00	20,000,000.00	2,616,750.00	6,000,000.00
22021006	POSTAGES & COURIER SERVICES	39,500.00	100,000.00	100,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	100,000,000.00	100,000,000.00	6,760,000.00	10,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	22,000,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	2,000,000.00	2,000,000.00	700,000.00	1,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	6,345,400.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>92,896,082.78</b>	<b>70,050,000.00</b>	<b>295,800,000.00</b>	<b>18,355,975.00</b>	<b>3,170,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>92,896,082.78</b>	<b>60,050,000.00</b>	<b>285,800,000.00</b>	<b>17,945,975.00</b>	<b>170,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>92,896,082.78</b>	<b>60,050,000.00</b>	<b>285,800,000.00</b>	<b>17,945,975.00</b>	<b>170,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	24,703,175.00	5,000,000.00	215,750,000.00	12,799,575.00	80,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	540,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	355,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,500,000.00	1,500,000.00	1,060,000.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	31,505,407.78	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	10,000,000.00	10,000,000.00	3,191,400.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	32,895,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	792,500.00	2,400,000.00	17,400,000.00	0.00	89,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>410,000.00</b>	<b>3,000,000,000.00</b>



230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,000,000.00	410,000.00	3,000,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	410,000.00	3,000,000,000.00

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011100100200 Office of the Deputy Governor						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>77,924,444.99</b>	<b>434,830,000.00</b>	<b>601,630,000.00</b>	<b>398,193,822.04</b>	<b>643,470,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,614,444.99</b>	<b>56,000,000.00</b>	<b>64,000,000.00</b>	<b>35,717,822.04</b>	<b>100,820,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>33,159,583.88</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>25,355,602.04</b>	<b>89,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,159,583.88</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>25,355,602.04</b>	<b>89,500,000.00</b>
21010101	SALARY	21,419,925.00	40,000,000.00	40,000,000.00	15,889,152.00	67,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	11,739,658.88	12,000,000.00	12,000,000.00	9,466,450.04	22,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>6,454,861.11</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>10,362,220.00</b>	<b>11,320,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>6,454,861.11</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>	<b>10,362,220.00</b>	<b>11,320,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	6,454,861.11	4,000,000.00	12,000,000.00	10,362,220.00	6,700,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	4,620,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>292,830,000.00</b>	<b>378,130,000.00</b>	<b>284,290,000.00</b>	<b>400,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>292,830,000.00</b>	<b>378,130,000.00</b>	<b>284,290,000.00</b>	<b>400,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>80,000,000.00</b>	<b>59,290,000.00</b>	<b>48,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	30,000,000.00	80,000,000.00	59,290,000.00	48,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>20,200,000.00</b>	<b>20,500,000.00</b>	<b>14,469,000.00</b>	<b>26,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	4,969,000.00	6,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	500,000.00	4,500,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	15,000,000.00	15,000,000.00	5,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>38,500,000.00</b>	<b>58,500,000.00</b>	<b>46,419,400.00</b>	<b>58,920,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	15,000,000.00	15,000,000.00	14,311,900.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000,000.00	30,000,000.00	22,000,000.00	20,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	3,000,000.00	2,681,000.00	5,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	5,000,000.00	10,000,000.00	7,426,500.00	8,420,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,400,000.00</b>	<b>6,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	4,000,000.00	4,000,000.00	2,400,000.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>140,000,000.00</b>	<b>145,000,000.00</b>	<b>121,904,600.00</b>	<b>180,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000,000.00	50,000,000.00	38,820,015.70	55,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	70,000,000.00	70,000,000.00	59,864,439.40	115,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	20,000,000.00	25,000,000.00	23,220,144.90	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>57,730,000.00</b>	<b>67,730,000.00</b>	<b>39,807,000.00</b>	<b>79,280,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	30,000,000.00	30,000,000.00	21,000,000.00	30,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	12,000,000.00	8,107,000.00	10,000,000.00
22021009	SPORTING ACTIVITIES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22021026	COMMON SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	30,000.00	30,000.00	0.00	80,000.00
22021056	GOVT. HOUSE UPKEEP	0.00	10,000,000.00	13,000,000.00	9,700,000.00	15,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>38,310,000.00</b>	<b>86,000,000.00</b>	<b>159,500,000.00</b>	<b>78,186,000.00</b>	<b>142,650,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>48,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>0.00</b>	<b>48,650,000.00</b>
23010106	PURCHASE OF VANS	0.00	40,000,000.00	40,000,000.00	0.00	10,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	4,000,000.00	0.00	6,400,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	750,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>8,310,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>8,310,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	8,310,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>78,500,000.00</b>	<b>78,186,000.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>30,000,000.00</b>	<b>5,000,000.00</b>	<b>78,500,000.00</b>	<b>78,186,000.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	5,000,000.00	78,500,000.00	78,186,000.00	10,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>81,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	8,000,000.00	8,000,000.00	0.00	81,000,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,018,482,567.00</b>	<b>0.00</b>	<b>2,006,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
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	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
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	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	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,018,482,567.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>18,482,567.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>18,482,567.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	18,482,567.00	0.00	0.00

<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00

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011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>58,925,419.50</b>	<b>201,600,000.00</b>	<b>381,400,000.00</b>	<b>83,021,969.19</b>	<b>320,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,390,419.50</b>	<b>22,400,000.00</b>	<b>26,400,000.00</b>	<b>12,781,969.19</b>	<b>49,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,173,640.10</b>	<b>21,200,000.00</b>	<b>21,200,000.00</b>	<b>8,555,780.35</b>	<b>45,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,173,640.10</b>	<b>21,200,000.00</b>	<b>21,200,000.00</b>	<b>8,555,780.35</b>	<b>45,600,000.00</b>
21010101	SALARY	923,640.10	12,000,000.00	12,000,000.00	6,877,259.60	40,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,250,000.00	9,200,000.00	9,200,000.00	1,678,520.75	5,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>216,779.40</b>	<b>1,200,000.00</b>	<b>5,200,000.00</b>	<b>4,226,188.84</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>216,779.40</b>	<b>1,200,000.00</b>	<b>5,200,000.00</b>	<b>4,226,188.84</b>	<b>4,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	216,779.40	1,200,000.00	5,200,000.00	4,226,188.84	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,100,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,100,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	300,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>600,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	100,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	200,000.00	200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	300,000.00	300,000.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>560,000.00</b>	<b>560,000.00</b>	<b>500,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	300,000.00	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	100,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	160,000.00	160,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>0.00</b>	<b>120,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	120,000.00	120,000.00	0.00	120,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>550,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	100,000.00	300,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	300,000.00	250,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,010,000.00</b>	<b>1,010,000.00</b>	<b>300,000.00</b>	<b>2,220,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	600,000.00	600,000.00	300,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	620,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	150,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>56,535,000.00</b>	<b>174,200,000.00</b>	<b>350,000,000.00</b>	<b>68,140,000.00</b>	<b>265,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>56,535,000.00</b>	<b>122,700,000.00</b>	<b>295,500,000.00</b>	<b>65,140,000.00</b>	<b>175,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>56,535,000.00</b>	<b>122,700,000.00</b>	<b>295,500,000.00</b>	<b>65,140,000.00</b>	<b>175,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	45,000,000.00	45,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,100,000.00	1,100,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	56,535,000.00	70,000,000.00	242,800,000.00	65,140,000.00	161,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>48,000,000.00</b>	<b>3,000,000.00</b>	<b>88,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>48,000,000.00</b>	<b>3,000,000.00</b>	<b>88,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	45,000,000.00	45,000,000.00	0.00	88,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	3,000,000.00	3,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	6,500,000.00	6,500,000.00	0.00	2,000,000.00



011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>11,735,000.00</b>	<b>26,950,000.00</b>	<b>31,400,000.00</b>	<b>16,300,000.00</b>	<b>83,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,600,000.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	25,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	5,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,300,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	2,500,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	1,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>300,000.00</b>	<b>7,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>300,000.00</b>	<b>7,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>50,000.00</b>	<b>1,100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	700,000.00	50,000.00	1,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	300,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>150,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,300,000.00	1,300,000.00	150,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	600,000.00	600,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>50,000.00</b>	<b>750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	1,500,000.00	1,500,000.00	50,000.00	250,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>50,000.00</b>	<b>2,400,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	50,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,850,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,735,000.00</b>	<b>19,150,000.00</b>	<b>23,600,000.00</b>	<b>16,000,000.00</b>	<b>40,600,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,160,000.00</b>	<b>6,950,000.00</b>	<b>11,400,000.00</b>	<b>7,200,000.00</b>	<b>6,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,160,000.00</b>	<b>6,950,000.00</b>	<b>11,400,000.00</b>	<b>7,200,000.00</b>	<b>6,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,300,000.00	5,500,000.00	4,800,000.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,550,000.00	1,550,000.00	500,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	450,000.00	450,000.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	500,000.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	200,000.00	200,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	100,000.00	0.00	100,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	960,000.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	3,200,000.00	2,100,000.00	2,100,000.00	750,000.00	1,400,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,575,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>8,800,000.00</b>	<b>32,100,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,575,000.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>8,800,000.00</b>	<b>32,100,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,200,000.00	2,200,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	7,575,000.00	10,000,000.00	10,000,000.00	8,800,000.00	30,100,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	0.00	2,000,000.00

011119100100 Office of Religious and Welfare Matters						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>720,000,000.00</u>	<u>720,000,000.00</u>	<u>527,580,000.00</u>	<u>720,000,000.00</u>
22	OTHER RECURRENT COSTS	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00
2202	OVERHEAD COST	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00
22021007	WELFARE PACKAGES	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00

<b>016100100100 Office of Secretary the State Government</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>26,487,634,199.65</b>	<b>18,292,600,000.00</b>	<b>39,014,585,600.00</b>	<b>33,153,586,563.06</b>	<b>20,507,840,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,223,571,294.31</b>	<b>292,600,000.00</b>	<b>1,198,000,000.00</b>	<b>993,530,778.28</b>	<b>591,220,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,149,700.31</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,827,098.97</b>	<b>184,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,149,700.31</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,827,098.97</b>	<b>184,200,000.00</b>
21010101	SALARY	13,483,042.00	26,000,000.00	26,000,000.00	10,600,836.00	24,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,666,658.31	44,000,000.00	44,000,000.00	15,226,262.97	160,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,198,421,594.00</b>	<b>222,600,000.00</b>	<b>1,128,000,000.00</b>	<b>967,703,679.31</b>	<b>407,020,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,198,421,594.00</b>	<b>222,600,000.00</b>	<b>1,128,000,000.00</b>	<b>967,703,679.31</b>	<b>407,020,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	4,175,575.64	2,600,000.00	8,000,000.00	7,108,383.95	2,420,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00
21020116	FURNITURE ALLOWANCE	1,091,646,018.36	100,000,000.00	1,000,000,000.00	883,645,295.36	300,000,000.00
21020120	FOUNDING FATHERS ALLOWANCE	60,000,000.00	60,000,000.00	60,000,000.00	45,000,000.00	60,000,000.00
21020121	ELDERS COUNCIL ALLOWANCE	42,600,000.00	60,000,000.00	60,000,000.00	31,950,000.00	42,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>13,192,287,162.56</b>	<b>11,000,000,000.00</b>	<b>20,299,835,600.00</b>	<b>17,476,327,181.23</b>	<b>13,872,620,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,182,937,162.56</b>	<b>10,989,800,000.00</b>	<b>20,289,635,600.00</b>	<b>17,470,377,181.23</b>	<b>13,862,420,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>606,539,248.00</b>	<b>505,000,000.00</b>	<b>2,650,000,000.00</b>	<b>2,187,701,541.48</b>	<b>515,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,851,000.00	5,000,000.00	50,000,000.00	31,822,980.00	15,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	599,688,248.00	500,000,000.00	2,600,000,000.00	2,155,878,561.48	500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>4,135,600.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	1,000,000.00	100,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	3,835,600.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,580,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,580,000.00	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,718,800.00</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>	<b>5,500,000.00</b>	<b>10,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,936,300.00	8,000,000.00	8,000,000.00	4,250,000.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000.00	500,000.00	500,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	300,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	41,500.00	200,000.00	200,000.00	250,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	491,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,041,475.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,500,000.00</b>	<b>3,000,000.00</b>
22020601	SECURITY SERVICES	600,000.00	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,441,475.00	5,000,000.00	5,000,000.00	5,000,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>3,606,700.00</b>	<b>5,000,000.00</b>	<b>6,000,000.00</b>	<b>3,500,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	2,560,700.00	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,046,000.00	2,000,000.00	3,000,000.00	2,000,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>12,559,450,939.56</b>	<b>10,457,200,000.00</b>	<b>17,607,200,000.00</b>	<b>15,265,675,639.75</b>	<b>13,324,520,000.00</b>
22021001	REFRESHMENT & MEALS	320,000.00	500,000.00	500,000.00	250,000.00	200,000.00
22021007	WELFARE PACKAGES	7,909,089,558.34	5,136,180,000.00	5,136,180,000.00	6,019,002,139.75	5,000,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	300,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	132,923,211.00	300,000,000.00	300,000,000.00	170,342,800.00	300,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	4,472,618,170.22	5,000,000,000.00	12,000,000,000.00	8,993,190,700.00	8,000,000,000.00
22021026	COMMON SERVICES	44,500,000.00	20,000,000.00	170,000,000.00	82,890,000.00	24,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	20,000.00	20,000.00	0.00	20,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>9,350,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>5,950,000.00</b>	<b>10,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9,350,000.00</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>5,950,000.00</b>	<b>10,200,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	9,350,000.00	10,200,000.00	10,200,000.00	5,950,000.00	10,200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,071,775,742.78</b>	<b>7,000,000,000.00</b>	<b>17,516,750,000.00</b>	<b>14,683,728,603.55</b>	<b>6,044,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>12,043,292,742.78</b>	<b>6,968,000,000.00</b>	<b>17,477,750,000.00</b>	<b>14,669,728,603.55</b>	<b>6,024,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>12,043,292,742.78</b>	<b>6,968,000,000.00</b>	<b>17,477,750,000.00</b>	<b>14,669,728,603.55</b>	<b>6,024,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	1,000,000,000.00	1,005,750,000.00	0.00	1,002,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	12,041,057,742.78	5,950,000,000.00	16,450,000,000.00	14,669,728,603.55	5,000,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,235,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	6,600,000.00	6,600,000.00	0.00	10,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	4,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>

<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	10,000,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>28,483,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>14,000,000.00</b>	<b>15,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>28,483,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>14,000,000.00</b>	<b>15,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	21,000,000.00	15,000,000.00	15,000,000.00	14,000,000.00	15,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	7,483,000.00	12,000,000.00	12,000,000.00	0.00	0.00

016100200100	Economic Affairs Department					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b><u>2</u></b>	<b><u>EXPENDITURES</u></b>	<b><u>10,990,757.65</u></b>	<b><u>16,250,000.00</u></b>	<b><u>19,750,000.00</u></b>	<b><u>9,101,290.20</u></b>	<b><u>32,520,000.00</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,665,757.65</b>	<b>11,000,000.00</b>	<b>14,500,000.00</b>	<b>8,926,290.20</b>	<b>22,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,129,293.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,555,902.00</b>	<b>19,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,129,293.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>5,555,902.00</b>	<b>19,000,000.00</b>
21010101	SALARY	8,129,293.00	10,000,000.00	10,000,000.00	5,555,902.00	19,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,536,464.65</b>	<b>1,000,000.00</b>	<b>4,500,000.00</b>	<b>3,370,388.20</b>	<b>3,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,536,464.65</b>	<b>1,000,000.00</b>	<b>4,500,000.00</b>	<b>3,370,388.20</b>	<b>3,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,536,464.65	1,000,000.00	4,500,000.00	3,370,388.20	1,900,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>325,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>325,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>50,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	150,000.00	150,000.00	50,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>125,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	125,000.00	200,000.00	200,000.00	50,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>50,000.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	200,000.00	200,000.00	25,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000.00	100,000.00	100,000.00	25,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	100,000.00	100,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>25,000.00</b>	<b>170,000.00</b>	<b>170,000.00</b>	<b>25,000.00</b>	<b>340,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	25,000.00	100,000.00	100,000.00	25,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	70,000.00	70,000.00	0.00	140,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>160,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	30,000.00	0.00	60,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	50,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>7,620,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>7,620,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>7,620,000.00</b>

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,600,000.00	1,600,000.00	0.00	3,270,000.00
23010113	PURCHASE OF COMPUTERS	0.00	950,000.00	950,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	200,000.00	0.00	450,000.00
23010118	PURCHASE OF SCANNERS	0.00	400,000.00	400,000.00	0.00	800,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	600,000.00	600,000.00	0.00	800,000.00

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016100300100 Executive Council (EXCO) Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>5,203,013.65</b>	<b>10,800,000.00</b>	<b>13,915,000.00</b>	<b>5,529,733.55</b>	<b>20,960,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,103,013.65</b>	<b>4,000,000.00</b>	<b>6,800,000.00</b>	<b>4,829,733.55</b>	<b>10,260,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,155,253.00</b>	<b>3,000,000.00</b>	<b>4,200,000.00</b>	<b>2,919,569.00</b>	<b>8,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,155,253.00</b>	<b>3,000,000.00</b>	<b>4,200,000.00</b>	<b>2,919,569.00</b>	<b>8,600,000.00</b>
21010101	SALARY	3,155,253.00	3,000,000.00	4,200,000.00	2,919,569.00	8,600,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>947,760.65</b>	<b>1,000,000.00</b>	<b>2,600,000.00</b>	<b>1,910,164.55</b>	<b>1,660,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>947,760.65</b>	<b>1,000,000.00</b>	<b>2,600,000.00</b>	<b>1,910,164.55</b>	<b>1,660,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	947,760.65	1,000,000.00	2,600,000.00	1,910,164.55	860,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>	<b>2,315,000.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,100,000.00</b>	<b>2,000,000.00</b>	<b>2,315,000.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>190,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	190,000.00	300,000.00	300,000.00	150,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>570,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	500,000.00	500,000.00	200,000.00	570,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>700,000.00</b>	<b>1,015,000.00</b>	<b>150,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	500,000.00	500,000.00	100,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	315,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	140,000.00	100,000.00	100,000.00	50,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>130,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	55,000.00	200,000.00	200,000.00	50,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	75,000.00	200,000.00	200,000.00	150,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
22021006	POSTAGES & COURIER SERVICES	30,000.00	50,000.00	50,000.00	0.00	30,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	50,000.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>

<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,250,000.00</b>	<b>3,250,000.00</b>	<b>0.00</b>	<b>6,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,450,000.00	1,450,000.00	0.00	2,750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	600,000.00	600,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	400,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	200,000.00	0.00	450,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	200,000.00	0.00	400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	600,000.00	600,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	1,550,000.00	1,550,000.00	0.00	2,500,000.00

016100500100 Department of General Services						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>39,590,433.48</b>	<b>55,150,000.00</b>	<b>70,650,000.00</b>	<b>37,534,152.99</b>	<b>123,560,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>39,315,433.48</b>	<b>49,500,000.00</b>	<b>65,000,000.00</b>	<b>37,359,152.99</b>	<b>111,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>30,576,690.56</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>22,611,871.00</b>	<b>93,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>30,576,690.56</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>22,611,871.00</b>	<b>93,000,000.00</b>
21010101	SALARY	30,576,690.56	45,000,000.00	45,000,000.00	22,611,871.00	93,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>8,738,742.92</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>14,747,281.99</b>	<b>18,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>8,738,742.92</b>	<b>4,500,000.00</b>	<b>20,000,000.00</b>	<b>14,747,281.99</b>	<b>18,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	8,738,742.92	4,500,000.00	20,000,000.00	14,747,281.99	9,300,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	9,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>275,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>275,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>175,000.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>90,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>25,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	90,000.00	150,000.00	150,000.00	25,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000.00	200,000.00	200,000.00	0.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>125,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>125,000.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	75,000.00	200,000.00	200,000.00	50,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	100,000.00	100,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	100,000.00	100,000.00	75,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>25,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	100,000.00	25,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	100,000.00	100,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	40,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	30,000.00	0.00	60,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>9,660,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>9,660,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>9,660,000.00</b>

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,450,000.00	2,450,000.00	0.00	5,610,000.00
23010113	PURCHASE OF COMPUTERS	0.00	950,000.00	950,000.00	0.00	1,700,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	200,000.00	0.00	400,000.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	200,000.00	0.00	450,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	350,000.00	350,000.00	0.00	700,000.00

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016100700100 Political and Social Services Department (PSSD)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>7,509,052.55</b>	<b>18,400,000.00</b>	<b>19,400,000.00</b>	<b>5,567,327.90</b>	<b>25,020,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,541,252.55</b>	<b>4,400,000.00</b>	<b>5,400,000.00</b>	<b>3,678,727.90</b>	<b>10,920,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,318,154.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>2,311,272.00</b>	<b>9,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,318,154.00</b>	<b>3,400,000.00</b>	<b>3,400,000.00</b>	<b>2,311,272.00</b>	<b>9,200,000.00</b>
21010101	SALARY	3,318,154.00	3,400,000.00	3,400,000.00	2,311,272.00	9,200,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,223,098.55</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>1,367,455.90</b>	<b>1,720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,223,098.55</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>1,367,455.90</b>	<b>1,720,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,223,098.55	1,000,000.00	2,000,000.00	1,367,455.90	920,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,967,800.00</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>1,888,600.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>440,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>280,000.00</b>	<b>2,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>80,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	80,000.00	1,000,000.00	1,000,000.00	80,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	50,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>160,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>120,000.00</b>	<b>1,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	1,000,000.00	1,000,000.00	80,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000.00	100,000.00	100,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	500,000.00	500,000.00	40,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>80,000.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	40,000.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	40,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,527,800.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,608,600.00</b>	<b>3,200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,527,800.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>1,608,600.00</b>	<b>3,200,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,527,800.00	4,300,000.00	4,300,000.00	1,608,600.00	3,200,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,400,000.00	2,400,000.00	0.00	4,300,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	1,200,000.00	0.00	2,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	800,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	200,000.00	200,000.00	0.00	400,000.00
23010118	PURCHASE OF SCANNERS	0.00	400,000.00	400,000.00	0.00	400,000.00

016102100100 Liaison Office, Lagos						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>15,799,068.02</b>	<b>170,300,000.00</b>	<b>3,039,250,000.00</b>	<b>15,145,082.01</b>	<b>725,420,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,799,068.02</b>	<b>20,850,000.00</b>	<b>22,850,000.00</b>	<b>10,145,082.01</b>	<b>58,120,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,917,833.19</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>7,853,917.89</b>	<b>52,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,917,833.19</b>	<b>19,500,000.00</b>	<b>19,500,000.00</b>	<b>7,853,917.89</b>	<b>52,000,000.00</b>
21010101	SALARY	9,917,833.19	13,500,000.00	13,500,000.00	4,578,259.00	46,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,000,000.00	6,000,000.00	3,275,658.89	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,881,234.83</b>	<b>1,350,000.00</b>	<b>3,350,000.00</b>	<b>2,291,164.12</b>	<b>6,120,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,881,234.83</b>	<b>1,350,000.00</b>	<b>3,350,000.00</b>	<b>2,291,164.12</b>	<b>6,120,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	5,881,234.83	1,350,000.00	3,350,000.00	2,291,164.12	6,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>49,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>5,000,000.00</b>	<b>49,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>600,000.00</b>	<b>4,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,500,000.00	4,500,000.00	600,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,370,000.00</b>	<b>9,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	330,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	200,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	5,000,000.00	5,000,000.00	840,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>18,790,000.00</b>	<b>18,790,000.00</b>	<b>1,600,000.00</b>	<b>10,794,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,500,000.00	3,500,000.00	750,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,000,000.00	2,000,000.00	300,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	290,000.00	290,000.00	0.00	294,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	2,000,000.00	250,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	10,000,000.00	10,000,000.00	300,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020601	SECURITY SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	1,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>1,430,000.00</b>	<b>14,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	6,000,000.00	6,000,000.00	880,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	3,500,000.00	3,500,000.00	500,000.00	3,500,000.00
22020806	COOKING GAS/FUEL COST	0.00	1,000,000.00	1,000,000.00	50,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,610,000.00</b>	<b>2,610,000.00</b>	<b>0.00</b>	<b>2,606,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	600,000.00	600,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	6,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>99,450,000.00</b>	<b>2,966,400,000.00</b>	<b>0.00</b>	<b>618,300,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>24,450,000.00</b>	<b>24,450,000.00</b>	<b>0.00</b>	<b>108,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>24,450,000.00</b>	<b>24,450,000.00</b>	<b>0.00</b>	<b>108,300,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,100,000.00	1,100,000.00	0.00	1,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>2,936,950,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>2,936,950,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	2,866,950,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	70,000,000.00	70,000,000.00	0.00	500,000,000.00



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016102100200 Liaison Office, Abuja						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>27,714,505.64</b>	<b>2,533,850,000.00</b>	<b>2,537,150,000.00</b>	<b>82,107,878.41</b>	<b>1,002,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,813,757.26</b>	<b>42,300,000.00</b>	<b>45,600,000.00</b>	<b>14,541,990.41</b>	<b>70,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,828,784.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>10,104,760.89</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,828,784.00</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>10,104,760.89</b>	<b>60,000,000.00</b>
21010101	SALARY	10,828,784.00	33,000,000.00	33,000,000.00	6,829,102.00	54,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,000,000.00	6,000,000.00	3,275,658.89	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,984,973.26</b>	<b>3,300,000.00</b>	<b>6,600,000.00</b>	<b>4,437,229.52</b>	<b>10,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,984,973.26</b>	<b>3,300,000.00</b>	<b>6,600,000.00</b>	<b>4,437,229.52</b>	<b>10,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	3,984,973.26	3,300,000.00	6,600,000.00	4,437,229.52	10,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>54,000,888.00</b>	<b>180,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>54,000,888.00</b>	<b>180,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>2,610,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	25,000,000.00	25,000,000.00	2,610,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>8,129,318.14</b>	<b>19,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	22,000,000.00	22,000,000.00	7,882,318.14	15,000,000.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	0.00	6,000,000.00	6,000,000.00	247,000.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>9,242,300.00</b>	<b>39,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	12,000,000.00	12,000,000.00	1,345,000.00	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,000,000.00	6,000,000.00	0.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	6,000,000.00	6,000,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	40,000,000.00	40,000,000.00	7,897,300.00	30,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>128,500,000.00</b>	<b>128,500,000.00</b>	<b>12,754,771.66</b>	<b>42,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	18,000,000.00	18,000,000.00	6,420,140.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000,000.00	8,000,000.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	35,000,000.00	35,000,000.00	1,156,200.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	19,500,000.00	19,500,000.00	493,888.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	8,000,000.00	8,000,000.00	200,000.00	8,000,000.00

22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	5,000,000.00	4,484,543.66	4,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	35,000,000.00	35,000,000.00	0.00	7,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>88,800.00</b>	<b>4,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	5,000,000.00	88,800.00	4,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>20,843,698.20</b>	<b>43,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	35,000,000.00	35,000,000.00	9,950,698.20	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000,000.00	30,000,000.00	10,298,000.00	20,000,000.00
22020806	COOKING GAS/FUEL COST	0.00	5,000,000.00	5,000,000.00	595,000.00	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>332,000.00</b>	<b>12,800,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	5,000,000.00	0.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	6,000,000.00	6,000,000.00	332,000.00	1,500,000.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	10,000,000.00	0.00	7,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>12,900,748.38</b>	<b>2,141,550,000.00</b>	<b>2,141,550,000.00</b>	<b>13,565,000.00</b>	<b>752,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>3,617,600.00</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>3,617,600.00</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>0.00</b>	<b>52,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,617,600.00	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,100,000.00	1,100,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	2,000,000,000.00	2,000,000,000.00	0.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>9,283,148.38</b>	<b>130,250,000.00</b>	<b>130,250,000.00</b>	<b>13,565,000.00</b>	<b>200,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>9,283,148.38</b>	<b>130,250,000.00</b>	<b>130,250,000.00</b>	<b>13,565,000.00</b>	<b>200,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9,283,148.38	130,250,000.00	130,250,000.00	13,565,000.00	200,000,000.00

011200300100 Ebonyi State House of Assembly						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>1,922,440,730.85</b>	<b>2,040,000,000.00</b>	<b>2,082,200,000.00</b>	<b>1,479,897,869.15</b>	<b>1,980,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>416,637,731.01</b>	<b>365,000,000.00</b>	<b>372,200,000.00</b>	<b>271,331,202.41</b>	<b>370,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>356,430,717.71</b>	<b>116,874,408.92</b>	<b>116,874,408.92</b>	<b>80,633,161.25</b>	<b>115,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>356,430,717.71</b>	<b>116,874,408.92</b>	<b>116,874,408.92</b>	<b>80,633,161.25</b>	<b>115,000,000.00</b>
21010101	SALARY	345,589,193.37	93,147,726.88	93,147,726.88	69,110,795.15	95,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	10,841,524.34	23,726,682.04	23,726,682.04	11,522,366.10	20,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>60,207,013.30</b>	<b>248,125,591.08</b>	<b>255,325,591.08</b>	<b>190,698,041.16</b>	<b>255,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>60,207,013.30</b>	<b>248,125,591.08</b>	<b>255,325,591.08</b>	<b>190,698,041.16</b>	<b>255,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	37,607,849.23	9,239,836.08	9,239,836.08	6,911,079.48	15,000,000.00
21020110	INDUCEMENT ALLOWANCE	22,599,164.07	223,322,600.20	223,322,600.20	166,741,950.15	230,000,000.00
21020117	WARDROBE ALLOWANCE	0.00	15,563,154.80	22,763,154.80	17,045,011.53	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,228,802,999.84</b>	<b>1,215,000,000.00</b>	<b>1,250,000,000.00</b>	<b>888,566,666.74</b>	<b>1,260,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,228,802,999.84</b>	<b>1,215,000,000.00</b>	<b>1,250,000,000.00</b>	<b>888,566,666.74</b>	<b>1,260,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>28,500,000.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>22,555,000.00</b>	<b>35,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	3,000,000.00	3,000,000.00	22,555,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	28,500,000.00	29,500,000.00	29,500,000.00	0.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>1,900,000.00</b>	<b>12,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	7,000,000.00	7,000,000.00	1,900,000.00	10,000,000.00
22020202	TELEPHONE CHARGES	0.00	150,000.00	150,000.00	0.00	500,000.00
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	150,000.00	0.00	500,000.00
22020205	WATER RATES	0.00	150,000.00	150,000.00	0.00	500,000.00
22020206	SEWERAGE CHARGES	0.00	150,000.00	150,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>8,711,900.00</b>	<b>40,200,000.00</b>	<b>41,700,000.00</b>	<b>15,087,000.00</b>	<b>75,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,871,900.00	500,000.00	2,000,000.00	1,505,000.00	3,000,000.00
22020302	BOOKS	0.00	500,000.00	500,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	100,000.00	100,000.00	0.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	100,000.00	100,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,440,000.00	10,000,000.00	10,000,000.00	1,462,000.00	20,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	3,400,000.00	10,000,000.00	10,000,000.00	5,120,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	8,000,000.00	8,000,000.00	3,000,000.00	12,000,000.00

22020309	UNIFORMS & OTHER CLOTHING	0.00	11,000,000.00	11,000,000.00	4,000,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>69,041,775.00</b>	<b>37,000,000.00</b>	<b>67,000,000.00</b>	<b>54,000,000.00</b>	<b>88,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,226,000.00	4,000,000.00	4,000,000.00	4,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	40,000,000.00	5,000,000.00	20,000,000.00	8,000,000.00	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	994,000.00	3,000,000.00	3,000,000.00	2,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	7,000,000.00	7,000,000.00	4,000,000.00	12,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,041,775.00	3,000,000.00	3,000,000.00	3,000,000.00	5,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	0.00	2,000,000.00	0.00	5,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	22,780,000.00	12,000,000.00	25,000,000.00	30,000,000.00	36,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>153,551,500.00</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>16,830,000.00</b>	<b>60,000,000.00</b>
22020501	LOCAL TRAINING	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	153,551,500.00	20,000,000.00	20,000,000.00	16,830,000.00	30,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>113,500,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>68,000,000.00</b>
22020601	SECURITY SERVICES	113,500,000.00	40,000,000.00	40,000,000.00	45,000,000.00	60,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>60,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>591,500.00</b>	<b>8,000,000.00</b>
22020701	FINANCIAL CONSULTING	60,000,000.00	5,000,000.00	5,000,000.00	591,500.00	8,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>58,515,824.84</b>	<b>83,000,000.00</b>	<b>83,000,000.00</b>	<b>63,017,465.39</b>	<b>95,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	49,962,824.84	35,000,000.00	35,000,000.00	27,997,465.39	45,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,553,000.00	48,000,000.00	48,000,000.00	35,020,000.00	50,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>4,500,000.00</b>	<b>1,945,701.35</b>	<b>3,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	500,000.00	145,701.35	1,000,000.00
22020902	INSURANCE PREMIUM	0.00	500,000.00	4,000,000.00	1,800,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>736,982,000.00</b>	<b>928,700,000.00</b>	<b>928,700,000.00</b>	<b>667,640,000.00</b>	<b>816,000,000.00</b>
22021001	REFRESHMENT & MEALS	44,375,000.00	48,000,000.00	48,000,000.00	36,000,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	96,080,000.00	40,000,000.00	40,000,000.00	28,320,000.00	60,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00
22021006	POSTAGES & COURIER SERVICES	10,000,000.00	200,000.00	200,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	20,357,000.00	30,000,000.00	30,000,000.00	21,020,000.00	30,000,000.00

22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	42,850,000.00	2,000,000.00	2,000,000.00	1,100,000.00	3,000,000.00
22021017	ANTI-CORRUPTION PROGRAM	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	20,000,000.00	20,000,000.00	13,900,000.00	40,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	513,320,000.00	774,100,000.00	774,100,000.00	567,300,000.00	608,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	400,000.00	400,000.00	0.00	2,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>277,000,000.00</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>	<b>320,000,000.00</b>	<b>350,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>146,000,000.00</b>	<b>15,000,000.00</b>	<b>44,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>146,000,000.00</b>	<b>146,000,000.00</b>	<b>15,000,000.00</b>	<b>44,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	120,000,000.00	120,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,000,000.00	9,000,000.00	0.00	16,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	5,000,000.00	3,000,000.00	24,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>129,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>129,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>206,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	129,000,000.00	0.00	0.00	0.00	200,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	3,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>148,000,000.00</b>	<b>307,000,000.00</b>	<b>307,000,000.00</b>	<b>305,000,000.00</b>	<b>96,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>148,000,000.00</b>	<b>307,000,000.00</b>	<b>307,000,000.00</b>	<b>305,000,000.00</b>	<b>96,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	60,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	22,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	0.00	4,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	88,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	52,000,000.00

23030122	REHABILITATION/REPAIRS OF BOUNDARIES	0.00	0.00	0.00	0.00	16,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23040105	WATER POLLUTION PREVENTION & CONTROL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	3,000,000.00	0.00	0.00

011200400100 Ebonyi State House of Assembly Service Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>416,637,731.01</b>	<b>355,000,000.00</b>	<b>419,900,000.00</b>	<b>153,046,272.59</b>	<b>373,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>416,637,731.01</b>	<b>290,000,000.00</b>	<b>351,900,000.00</b>	<b>150,546,272.57</b>	<b>300,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>368,188,357.44</b>	<b>172,100,000.00</b>	<b>222,100,000.00</b>	<b>105,339,239.95</b>	<b>174,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>368,188,357.44</b>	<b>172,100,000.00</b>	<b>222,100,000.00</b>	<b>105,339,239.95</b>	<b>174,000,000.00</b>
21010101	SALARY	345,589,193.37	162,100,000.00	162,100,000.00	78,656,432.28	154,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	22,599,164.07	10,000,000.00	60,000,000.00	26,682,807.67	20,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>48,449,373.57</b>	<b>72,900,000.00</b>	<b>84,800,000.00</b>	<b>45,207,032.62</b>	<b>92,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>48,449,373.57</b>	<b>72,900,000.00</b>	<b>84,800,000.00</b>	<b>45,207,032.62</b>	<b>92,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	10,841,524.34	12,800,000.00	12,800,000.00	5,413,394.58	12,000,000.00
21020110	INDUCEMENT ALLOWANCE	37,607,849.23	36,000,000.00	36,000,000.00	19,896,819.02	40,000,000.00
21020117	WARDROBE ALLOWANCE	0.00	24,100,000.00	36,000,000.00	19,896,819.02	40,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>0.00</b>	<b>34,000,000.00</b>
21030101	GRATUITY	0.00	9,000,000.00	9,000,000.00	0.00	11,000,000.00
21030102	PENSION	0.00	34,000,000.00	34,000,000.00	0.00	20,000,000.00
21030103	DEATH BENEFITS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,500,000.02</b>	<b>23,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,500,000.02</b>	<b>23,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	1,500,000.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>450,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	250,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	200,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>863,333.34</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	266,666.67	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	100,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	700,000.00	700,000.00	116,666.67	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,500,000.00	1,500,000.00	380,000.00	2,000,000.00



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	600,000.00	600,000.00	0.00	1,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	100,000.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>736,666.68</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	520,000.01	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	216,666.67	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	500,000.00
22020902	INSURANCE PREMIUM	0.00	100,000.00	100,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>350,000.00</b>	<b>4,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	150,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	200,000.00	500,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	100,000.00	0.00	500,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	500,000.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	1,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>43,500,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	33,500,000.00	33,500,000.00	0.00	33,500,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	1,500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	500,000.00	500,000.00	0.00	0.00

23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>9,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	4,000,000.00	7,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	500,000.00	500,000.00	0.00	0.00

012300100100 Ministry of Information and State Orientation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>424,899,479.97</b>	<b>1,820,200,000.00</b>	<b>1,932,450,000.00</b>	<b>1,177,345,009.02</b>	<b>520,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>51,160,560.42</b>	<b>70,200,000.00</b>	<b>110,200,000.00</b>	<b>51,745,885.24</b>	<b>172,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>47,027,141.92</b>	<b>65,000,000.00</b>	<b>87,000,000.00</b>	<b>32,870,806.69</b>	<b>158,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>47,027,141.92</b>	<b>65,000,000.00</b>	<b>87,000,000.00</b>	<b>32,870,806.69</b>	<b>158,000,000.00</b>
21010101	SALARY	40,897,755.96	52,000,000.00	74,000,000.00	27,874,525.00	145,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	6,129,385.96	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,133,418.50</b>	<b>5,200,000.00</b>	<b>23,200,000.00</b>	<b>18,875,078.55</b>	<b>14,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,133,418.50</b>	<b>5,200,000.00</b>	<b>23,200,000.00</b>	<b>18,875,078.55</b>	<b>14,500,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	4,133,418.50	5,200,000.00	23,200,000.00	18,875,078.55	14,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>362,731,419.55</b>	<b>600,000,000.00</b>	<b>602,000,000.00</b>	<b>125,599,123.78</b>	<b>308,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>362,731,419.55</b>	<b>600,000,000.00</b>	<b>602,000,000.00</b>	<b>125,599,123.78</b>	<b>308,050,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>530,000.00</b>	<b>1,000,000.00</b>	<b>3,000,000.00</b>	<b>1,660,000.00</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	530,000.00	1,000,000.00	3,000,000.00	1,660,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>120,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	1,000,000.00	1,000,000.00	120,000.00	700,000.00
22020303	NEWSPAPERS	0.00	50,000.00	50,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	50,000.00	50,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>475,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>510,000.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	180,000.00	1,000,000.00	1,000,000.00	270,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	300,000.00	300,000.00	30,000.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00	300,000.00	50,000.00	150,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	75,000.00	400,000.00	400,000.00	160,000.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>915,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>180,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	350,000.00	1,000,000.00	1,000,000.00	40,000.00	500,000.00

22020803	PLANT / GENERATOR FUEL COST	565,000.00	1,000,000.00	1,000,000.00	140,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>360,611,419.55</b>	<b>590,700,000.00</b>	<b>590,700,000.00</b>	<b>123,129,123.78</b>	<b>300,300,000.00</b>
22021001	REFRESHMENT & MEALS	80,000.00	100,000.00	100,000.00	20,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	360,531,419.55	590,000,000.00	590,000,000.00	122,959,123.78	300,000,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	150,000.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>11,007,500.00</b>	<b>1,150,000,000.00</b>	<b>1,220,250,000.00</b>	<b>1,000,000,000.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>4,007,500.00</b>	<b>124,050,000.00</b>	<b>124,050,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>4,007,500.00</b>	<b>124,050,000.00</b>	<b>124,050,000.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	4,007,500.00	600,000.00	600,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	100,000,000.00	100,000,000.00	0.00	16,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	17,200,000.00	17,200,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,950,000.00</b>	<b>76,200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,950,000.00</b>	<b>76,200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,950,000.00	76,200,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	7,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>75,230,988.61</b>	<b>255,000,000.00</b>	<b>285,350,000.00</b>	<b>143,636,593.05</b>	<b>318,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>75,230,988.61</b>	<b>210,000,000.00</b>	<b>236,000,000.00</b>	<b>143,136,593.05</b>	<b>255,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>72,776,282.48</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>106,918,959.08</b>	<b>234,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,776,282.48</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	<b>106,918,959.08</b>	<b>234,000,000.00</b>
21010101	SALARY	70,436,526.13	180,000,000.00	180,000,000.00	103,175,348.92	214,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,339,756.35	10,000,000.00	10,000,000.00	3,743,610.16	20,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,454,706.13</b>	<b>20,000,000.00</b>	<b>46,000,000.00</b>	<b>36,217,633.97</b>	<b>21,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,454,706.13</b>	<b>20,000,000.00</b>	<b>46,000,000.00</b>	<b>36,217,633.97</b>	<b>21,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,454,706.13	20,000,000.00	46,000,000.00	36,217,633.97	21,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,350,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>19,350,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	650,000.00	5,000,000.00	500,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	2,000,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	200,000.00	200,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>0.00</b>

22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,500,000.00	2,500,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,850,000.00</b>	<b>1,850,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	50,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040102	EROSION & FLOOD CONTROL	0.00	7,000,000.00	7,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	11,000,000.00	11,000,000.00	0.00	0.00

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23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	20,000,000.00
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012301300100 Government Printing and Stationery Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>29,406,802.40</b>	<b>20,850,000.00</b>	<b>24,600,000.00</b>	<b>15,747,100.65</b>	<b>62,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,806,802.40</b>	<b>9,350,000.00</b>	<b>10,600,000.00</b>	<b>6,947,100.65</b>	<b>24,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,530,288.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>5,927,401.00</b>	<b>22,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,530,288.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>5,927,401.00</b>	<b>22,000,000.00</b>
21010101	SALARY	7,530,288.00	8,500,000.00	8,500,000.00	5,927,401.00	22,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,276,514.40</b>	<b>850,000.00</b>	<b>2,100,000.00</b>	<b>1,019,699.65</b>	<b>2,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,276,514.40</b>	<b>850,000.00</b>	<b>2,100,000.00</b>	<b>1,019,699.65</b>	<b>2,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,276,514.40	850,000.00	2,100,000.00	1,019,699.65	2,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>8,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>300,000.00</b>	<b>8,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>328,950.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>82,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	328,950.00	500,000.00	500,000.00	82,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>106,050.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>218,000.00</b>	<b>3,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	106,050.00	1,200,000.00	1,200,000.00	218,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	2,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	400,000.00	400,000.00	0.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>150,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22021007	WELFARE PACKAGES	50,000.00	200,000.00	200,000.00	0.00	400,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	200,000.00	200,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>20,000,000.00</b>	<b>8,500,000.00</b>	<b>11,000,000.00</b>	<b>8,500,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	<b>8,500,000.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>9,000,000.00</b>	<b>8,500,000.00</b>	<b>30,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	700,000.00



23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,000,000.00	8,500,000.00	8,500,000.00	29,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	20,000,000.00	0.00	2,000,000.00	0.00	0.00

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012305500100 Ebonyi State Newspaper and Publishing Corporation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>27,187,042.61</b>	<b>47,750,000.00</b>	<b>47,750,000.00</b>	<b>11,366,239.52</b>	<b>75,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,187,042.61</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>11,316,239.52</b>	<b>48,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,026,922.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>9,588,930.00</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,026,922.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>9,588,930.00</b>	<b>45,000,000.00</b>
21010101	SALARY	25,026,922.00	30,000,000.00	30,000,000.00	9,588,930.00	39,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,160,120.61</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,727,309.52</b>	<b>3,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,160,120.61</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,727,309.52</b>	<b>3,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,160,120.61	3,000,000.00	3,000,000.00	1,727,309.52	3,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>50,000.00</b>	<b>7,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>50,000.00</b>	<b>7,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	300,000.00	300,000.00	50,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,720,000.00</b>	<b>1,720,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	1,500,000.00
22020303	NEWSPAPERS	0.00	240,000.00	240,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	980,000.00	980,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>580,000.00</b>	<b>580,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	180,000.00	180,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	150,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>11,250,000.00</b>	<b>11,250,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,250,000.00	1,250,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	500,000.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00

012500100100 Office of the Head of Service						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>30,602,815.40</b>	<b>49,200,000.00</b>	<b>176,200,000.00</b>	<b>79,861,882.20</b>	<b>124,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,115,487.27</b>	<b>31,200,000.00</b>	<b>133,200,000.00</b>	<b>58,790,632.20</b>	<b>48,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>21,986,296.62</b>	<b>29,000,000.00</b>	<b>89,000,000.00</b>	<b>22,793,841.27</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>21,986,296.62</b>	<b>29,000,000.00</b>	<b>89,000,000.00</b>	<b>22,793,841.27</b>	<b>45,000,000.00</b>
21010101	SALARY	9,343,817.00	22,000,000.00	82,000,000.00	18,280,705.58	39,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,642,479.62	7,000,000.00	7,000,000.00	4,513,135.69	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,129,190.65</b>	<b>2,200,000.00</b>	<b>44,200,000.00</b>	<b>35,996,790.93</b>	<b>3,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,129,190.65</b>	<b>2,200,000.00</b>	<b>44,200,000.00</b>	<b>35,996,790.93</b>	<b>3,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,129,190.65	2,200,000.00	44,200,000.00	35,996,790.93	3,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,252,000.00</b>	<b>6,000,000.00</b>	<b>21,000,000.00</b>	<b>5,000,000.00</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,252,000.00</b>	<b>6,000,000.00</b>	<b>21,000,000.00</b>	<b>5,000,000.00</b>	<b>36,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,903,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,400,000.00</b>	<b>2,632,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,903,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,500,000.00	1,500,000.00	1,400,000.00	2,632,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>479,100.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>1,100,000.00</b>	<b>5,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	479,100.00	1,000,000.00	1,000,000.00	900,000.00	3,000,000.00
22020302	BOOKS	0.00	100,000.00	100,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	200,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,078,400.00</b>	<b>1,170,000.00</b>	<b>1,170,000.00</b>	<b>690,000.00</b>	<b>5,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	54,000.00	320,000.00	320,000.00	250,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	100,000.00	100,000.00	100,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	424,400.00	150,000.00	150,000.00	50,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	250,000.00	300,000.00	300,000.00	200,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	300,000.00	90,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>4,900,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	4,900,000.00	0.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>850,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	350,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000.00	150,000.00	100,000.00	500,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,571,500.00</b>	<b>1,500,000.00</b>	<b>2,100,000.00</b>	<b>1,460,000.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	477,000.00	500,000.00	500,000.00	450,000.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	1,094,500.00	1,000,000.00	1,600,000.00	1,010,000.00	4,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>220,000.00</b>	<b>320,000.00</b>	<b>9,820,000.00</b>	<b>250,000.00</b>	<b>9,918,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	150,000.00	250,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	3,500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	0.00	0.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	6,000,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	700,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	5,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	20,000.00	20,000.00	0.00	18,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,235,328.13</b>	<b>12,000,000.00</b>	<b>22,000,000.00</b>	<b>16,071,250.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,250,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	1,200,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	300,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	0.00	600,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	200,000.00	0.00	400,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	500,000.00	0.00	1,550,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,750,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,750,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	24,750,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,235,328.13</b>	<b>7,000,000.00</b>	<b>17,000,000.00</b>	<b>16,071,250.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,235,328.13</b>	<b>7,000,000.00</b>	<b>17,000,000.00</b>	<b>16,071,250.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,235,328.13	7,000,000.00	17,000,000.00	16,071,250.00	5,000,000.00

012500500100 Establishment. Pension and Management Services						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>8,729,114.00</b>	<b>20,140,000.00</b>	<b>21,140,000.00</b>	<b>8,006,610.35</b>	<b>42,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,729,114.00</b>	<b>17,140,000.00</b>	<b>18,140,000.00</b>	<b>8,006,610.35</b>	<b>39,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,868,680.00</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>6,600,462.00</b>	<b>36,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,868,680.00</b>	<b>16,100,000.00</b>	<b>16,100,000.00</b>	<b>6,600,462.00</b>	<b>36,000,000.00</b>
21010101	SALARY	7,868,680.00	10,400,000.00	10,400,000.00	6,600,462.00	30,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	5,700,000.00	5,700,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>860,434.00</b>	<b>1,040,000.00</b>	<b>2,040,000.00</b>	<b>1,406,148.35</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>860,434.00</b>	<b>1,040,000.00</b>	<b>2,040,000.00</b>	<b>1,406,148.35</b>	<b>3,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	860,434.00	1,040,000.00	2,040,000.00	1,406,148.35	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>760,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	160,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	600,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>190,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	42,000.00	42,000.00	0.00	74,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	108,000.00

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22021054	NON-ACCIDENT BONUS	0.00	8,000.00	8,000.00	0.00	8,000.00
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012500600100 Administration and General Services						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>9,583,580.20</b>	<b>23,000,000.00</b>	<b>34,000,000.00</b>	<b>21,009,254.43</b>	<b>42,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,583,580.20</b>	<b>20,000,000.00</b>	<b>31,000,000.00</b>	<b>21,009,254.43</b>	<b>39,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,589,124.00</b>	<b>18,700,000.00</b>	<b>18,700,000.00</b>	<b>9,816,650.00</b>	<b>36,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,589,124.00</b>	<b>18,700,000.00</b>	<b>18,700,000.00</b>	<b>9,816,650.00</b>	<b>36,000,000.00</b>
21010101	SALARY	8,589,124.00	13,000,000.00	13,000,000.00	9,816,650.00	30,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	5,700,000.00	5,700,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>994,456.20</b>	<b>1,300,000.00</b>	<b>12,300,000.00</b>	<b>11,192,604.43</b>	<b>3,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>994,456.20</b>	<b>1,300,000.00</b>	<b>12,300,000.00</b>	<b>11,192,604.43</b>	<b>3,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	994,456.20	1,300,000.00	12,300,000.00	11,192,604.43	3,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>808,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	208,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	400,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>342,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	42,000.00	42,000.00	0.00	284,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	50,000.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	8,000.00	8,000.00	0.00	8,000.00



012500700100 Public Service Manpower						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>13,583,962.45</b>	<b>25,500,000.00</b>	<b>26,300,000.00</b>	<b>12,277,838.08</b>	<b>44,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,583,962.45</b>	<b>22,500,000.00</b>	<b>23,300,000.00</b>	<b>12,277,838.08</b>	<b>41,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>12,146,180.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>10,325,147.00</b>	<b>38,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>12,146,180.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>10,325,147.00</b>	<b>38,000,000.00</b>
21010101	SALARY	12,146,180.00	15,000,000.00	15,000,000.00	10,325,147.00	32,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,437,782.45</b>	<b>1,500,000.00</b>	<b>2,300,000.00</b>	<b>1,952,691.08</b>	<b>3,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,437,782.45</b>	<b>1,500,000.00</b>	<b>2,300,000.00</b>	<b>1,952,691.08</b>	<b>3,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,437,782.45	1,500,000.00	2,300,000.00	1,952,691.08	3,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>346,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	346,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>254,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	42,000.00	42,000.00	0.00	200,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	50,000.00	0.00	50,000.00
22021054	NON-ACCIDENT BONUS	0.00	8,000.00	8,000.00	0.00	4,000.00

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014000100100 Office of Auditor General - State						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>124,661,262.67</b>	<b>406,435,780.00</b>	<b>406,435,780.00</b>	<b>109,825,901.11</b>	<b>602,819,620.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,651,262.67</b>	<b>222,255,780.00</b>	<b>222,255,780.00</b>	<b>98,685,901.11</b>	<b>248,287,620.00</b>
<b>2101</b>	<b>SALARY</b>	<b>80,283,772.29</b>	<b>146,259,080.00</b>	<b>146,259,080.00</b>	<b>81,439,675.35</b>	<b>161,995,390.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>80,283,772.29</b>	<b>146,259,080.00</b>	<b>146,259,080.00</b>	<b>81,439,675.35</b>	<b>161,995,390.00</b>
21010101	SALARY	72,353,092.42	134,373,040.00	134,373,040.00	75,564,099.39	143,534,700.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	2,539,880.99	6,270,620.00	6,270,620.00	1,832,476.80	7,510,620.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,390,798.88	5,615,420.00	5,615,420.00	4,043,099.16	10,950,070.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>36,367,490.38</b>	<b>75,996,700.00</b>	<b>75,996,700.00</b>	<b>17,246,225.76</b>	<b>86,292,230.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>36,367,490.38</b>	<b>75,996,700.00</b>	<b>75,996,700.00</b>	<b>17,246,225.76</b>	<b>86,292,230.00</b>
21020103	LEAVE/OTHER ALLOWANCES	16,185,194.47	29,557,290.00	29,557,290.00	2,624,908.74	36,940,990.00
21020105	HARZARD ALLOWANCE	8,299,134.15	18,811,830.00	18,811,830.00	6,022,761.30	22,574,200.00
21020110	INDUCEMENT ALLOWANCE	11,883,161.76	27,627,580.00	27,627,580.00	8,598,555.72	26,777,040.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,010,000.00</b>	<b>67,450,000.00</b>	<b>67,450,000.00</b>	<b>11,140,000.00</b>	<b>157,282,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,010,000.00</b>	<b>67,450,000.00</b>	<b>67,450,000.00</b>	<b>11,140,000.00</b>	<b>157,282,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>731,500.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>909,000.00</b>	<b>85,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	5,800,000.00	5,800,000.00	0.00	60,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	731,500.00	500,000.00	500,000.00	909,000.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>232,200.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>5,100.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	95,000.00	600,000.00	600,000.00	0.00	2,400,000.00
22020203	INTERNET ACCESS CHARGES	137,200.00	200,000.00	200,000.00	5,100.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>9,469,500.00</b>	<b>27,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	8,000,000.00	8,000,000.00	469,500.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	9,000,000.00	16,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>621,300.00</b>	<b>15,500,000.00</b>	<b>15,500,000.00</b>	<b>117,500.00</b>	<b>13,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	85,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	112,800.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	7,000,000.00	7,000,000.00	10,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	108,500.00	2,000,000.00	2,000,000.00	47,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	1,500,000.00	1,500,000.00	60,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>37,500.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>24,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	37,500.00	500,000.00	500,000.00	24,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>842,500.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>494,500.00</b>	<b>7,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	342,500.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	2,000,000.00	2,000,000.00	494,500.00	5,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,000.00	70,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>45,000.00</b>	<b>3,380,000.00</b>	<b>3,380,000.00</b>	<b>120,400.00</b>	<b>5,682,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,400,000.00	1,400,000.00	40,400.00	1,400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	650,000.00	650,000.00	0.00	650,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	310,000.00	310,000.00	0.00	120,000.00
22021007	WELFARE PACKAGES	25,000.00	1,000,000.00	1,000,000.00	80,000.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	2,200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	20,000.00	0.00	0.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	20,000.00	20,000.00	0.00	12,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>5,000,000.00</b>	<b>116,730,000.00</b>	<b>116,730,000.00</b>	<b>0.00</b>	<b>197,250,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>74,730,000.00</b>	<b>74,730,000.00</b>	<b>0.00</b>	<b>77,250,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>74,730,000.00</b>	<b>74,730,000.00</b>	<b>0.00</b>	<b>77,250,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	46,000,000.00	46,000,000.00	0.00	46,000,000.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,930,000.00	2,930,000.00	0.00	3,650,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	600,000.00	600,000.00	0.00	600,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,200,000.00	2,200,000.00	0.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>120,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	120,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	2,000,000.00	0.00	0.00

014000200100 Office of Auditor General - Local Government						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>31,700,000.00</b>	<b>172,788,120.00</b>	<b>172,788,120.00</b>	<b>60,811,756.77</b>	<b>189,221,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>83,888,120.00</b>	<b>83,888,120.00</b>	<b>60,811,756.77</b>	<b>88,571,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>56,772,870.00</b>	<b>56,772,870.00</b>	<b>38,188,212.07</b>	<b>61,030,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>56,772,870.00</b>	<b>56,772,870.00</b>	<b>38,188,212.07</b>	<b>61,030,000.00</b>
21010101	SALARY	0.00	49,772,870.00	49,772,870.00	34,182,549.13	54,030,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	7,000,000.00	7,000,000.00	4,005,662.94	7,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>27,115,250.00</b>	<b>27,115,250.00</b>	<b>22,623,544.70</b>	<b>27,541,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>27,115,250.00</b>	<b>27,115,250.00</b>	<b>22,623,544.70</b>	<b>27,541,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	27,115,250.00	27,115,250.00	22,623,544.70	27,541,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>62,550,000.00</b>	<b>62,550,000.00</b>	<b>0.00</b>	<b>80,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>62,550,000.00</b>	<b>62,550,000.00</b>	<b>0.00</b>	<b>80,650,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>0.00</b>	<b>9,100,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	2,600,000.00	2,600,000.00	0.00	3,600,000.00
22020203	INTERNET ACCESS CHARGES	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	9,000,000.00	9,000,000.00	0.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>

22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	6,000,000.00	6,000,000.00	0.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	7,000,000.00	7,000,000.00	0.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>0.00</b>	<b>8,550,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,200,000.00	1,200,000.00	0.00	1,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	1,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	700,000.00	700,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	50,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>31,700,000.00</b>	<b>26,350,000.00</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>31,700,000.00</b>	<b>26,350,000.00</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>31,700,000.00</b>	<b>26,350,000.00</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	2,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	20,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,700,000.00	2,850,000.00	2,850,000.00	0.00	13,750,000.00
23010113	PURCHASE OF COMPUTERS	1,000,000.00	3,500,000.00	3,500,000.00	0.00	3,750,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00

014500100100 Ebonyi Public Complaints and Anti-Corruption Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>197,000,000.00</b>	<b>197,000,000.00</b>	<b>50,761,701.75</b>	<b>176,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>27,761,701.75</b>	<b>102,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>27,761,701.75</b>	<b>99,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>71,500,000.00</b>	<b>71,500,000.00</b>	<b>27,761,701.75</b>	<b>99,000,000.00</b>
21010101	SALARY	0.00	15,000,000.00	15,000,000.00	0.00	32,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	56,500,000.00	56,500,000.00	27,761,701.75	67,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,500,000.00	1,500,000.00	0.00	3,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>3,000,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>3,000,000.00</b>	<b>24,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,380,000.00</b>	<b>4,380,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,380,000.00	4,380,000.00	1,400,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,100,000.00</b>	<b>1,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	600,000.00	600,000.00
22020302	BOOKS	0.00	200,000.00	200,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	100,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	500,000.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	300,000.00



<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020601	SECURITY SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	0.00	0.00	0.00	0.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020701	FINANCIAL CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	500,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>37,000,000.00</b>	<b>37,000,000.00</b>	<b>20,000,000.00</b>	<b>25,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,000,000.00	6,000,000.00	7,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	1,600,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	800,000.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	25,000,000.00	25,000,000.00	6,175,000.00	5,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	1,000,000.00	3,325,000.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	63,000,000.00	63,000,000.00	0.00	25,000,000.00

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014700100100 Civil Service Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>84,595,530.24</b>	<b>77,270,000.00</b>	<b>86,270,000.00</b>	<b>48,816,904.06</b>	<b>138,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>68,006,529.36</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>37,726,904.06</b>	<b>93,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>67,422,110.16</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>37,314,214.44</b>	<b>88,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,422,110.16</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>37,314,214.44</b>	<b>88,000,000.00</b>
21010101	SALARY	13,768,070.80	24,000,000.00	24,000,000.00	13,054,798.70	52,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	53,654,039.36	35,000,000.00	35,000,000.00	24,259,415.74	36,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>584,419.20</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>412,689.62</b>	<b>5,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>584,419.20</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>412,689.62</b>	<b>5,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	584,419.20	2,400,000.00	2,400,000.00	412,689.62	5,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,201,000.88</b>	<b>9,120,000.00</b>	<b>18,120,000.00</b>	<b>11,090,000.00</b>	<b>25,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,201,000.88</b>	<b>9,120,000.00</b>	<b>18,120,000.00</b>	<b>11,090,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>136,750.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>406,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	136,750.00	500,000.00	500,000.00	406,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>125,000.00</b>	<b>106,000.00</b>	<b>106,000.00</b>	<b>50,000.00</b>	<b>800,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	6,000.00	6,000.00	0.00	200,000.00
22020203	INTERNET ACCESS CHARGES	125,000.00	100,000.00	100,000.00	50,000.00	300,000.00
22020205	WATER RATES	0.00	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>836,967.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>2,800.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	786,967.00	500,000.00	500,000.00	2,800.00	1,500,000.00
22020302	BOOKS	50,000.00	50,000.00	50,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>407,299.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>428,700.00</b>	<b>3,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	500,000.00	500,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	45,000.00	200,000.00	200,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,299.00	500,000.00	500,000.00	280,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	100,000.00	100,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	107,000.00	250,000.00	250,000.00	148,700.00	800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	300,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>68,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>360,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	68,000.00	50,000.00	50,000.00	0.00	360,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,442,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>	<b>1,450,000.00</b>	<b>3,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	700,000.00	700,000.00	160,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	2,352,000.00	700,000.00	1,700,000.00	1,290,000.00	2,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>18,901.88</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	18,901.88	10,000.00	10,000.00	6,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,166,083.00</b>	<b>4,954,000.00</b>	<b>12,954,000.00</b>	<b>8,746,500.00</b>	<b>14,090,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	100,000.00	100,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,386,000.00	250,000.00	250,000.00	100,000.00	810,000.00
22021003	PUBLICITY & ADVERTISEMENTS	70,000.00	100,000.00	100,000.00	20,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	20,000.00
22021007	WELFARE PACKAGES	200,000.00	100,000.00	100,000.00	0.00	260,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	4,869,349.00	2,000,000.00	2,000,000.00	0.00	500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	100,000.00	200,000.00	200,000.00	50,000.00	350,000.00
22021013	PROMOTION (SERVICE WIDE)	21,734.00	2,000,000.00	10,000,000.00	8,390,000.00	10,200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	119,000.00	100,000.00	100,000.00	186,500.00	450,000.00
22021023	CIVIL SERVICE EXAMINATIONS	100,000.00	104,000.00	104,000.00	0.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,388,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,388,000.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,388,000.00</b>	<b>6,250,000.00</b>	<b>6,250,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,388,000.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,250,000.00	1,250,000.00	0.00	3,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	500,000.00	500,000.00	0.00	8,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	2,500,000.00

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014900100100 Local Government Service Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>8,190,283.44</b>	<b>43,400,000.00</b>	<b>43,400,000.00</b>	<b>25,906,571.12</b>	<b>61,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,190,283.44</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>25,406,571.12</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>8,190,283.44</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>25,406,571.12</b>	<b>35,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>8,190,283.44</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>25,406,571.12</b>	<b>35,000,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	8,190,283.44	35,000,000.00	35,000,000.00	25,406,571.12	35,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>500,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>500,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000.00	600,000.00	100,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	100,000.00	550,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>1,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	100,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>200,000.00</b>	<b>1,340,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	100,000.00	700,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	200,000.00	100,000.00	640,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>710,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	10,000.00	0.00	10,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	140,000.00	140,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>14,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	4,000,000.00	4,000,000.00	0.00	9,000,000.00

014800100100 Ebonyi State Independent Electoral Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>102,766,790.75</b>	<b>162,200,000.00</b>	<b>165,500,000.00</b>	<b>48,715,518.00</b>	<b>190,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>99,796,790.75</b>	<b>136,000,000.00</b>	<b>136,000,000.00</b>	<b>44,715,518.00</b>	<b>158,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>84,049,456.60</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>36,994,598.50</b>	<b>148,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>84,049,456.60</b>	<b>128,000,000.00</b>	<b>128,000,000.00</b>	<b>36,994,598.50</b>	<b>148,500,000.00</b>
21010101	SALARY	39,946,681.00	79,000,000.00	79,000,000.00	18,618,442.00	104,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	44,102,775.60	49,000,000.00	49,000,000.00	18,376,156.50	44,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>15,747,334.15</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,720,919.50</b>	<b>10,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>15,747,334.15</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,720,919.50</b>	<b>10,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	15,747,334.15	8,000,000.00	8,000,000.00	7,720,919.50	10,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,970,000.00</b>	<b>12,200,000.00</b>	<b>15,500,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,970,000.00</b>	<b>12,200,000.00</b>	<b>15,500,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>146,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>320,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	146,000.00	1,700,000.00	1,700,000.00	320,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>233,500.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>31,340.00</b>	<b>950,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	31,340.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	233,500.00	700,000.00	700,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>386,500.00</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>148,300.00</b>	<b>1,640,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	33,000.00	500,000.00	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	353,500.00	350,000.00	350,000.00	128,500.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	19,800.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	90,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	50,000.00	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>2,154,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>



22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	200,000.00	200,000.00
22020605	CLEANING & FUMIGATION SERVICES	2,154,000.00	600,000.00	600,000.00	0.00	900,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,450,000.00</b>	<b>5,750,000.00</b>	<b>3,025,360.00</b>	<b>4,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,700,000.00	5,000,000.00	2,960,360.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	750,000.00	65,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>275,000.00</b>	<b>1,510,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	275,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	0.00	300,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	50,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,800,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,800,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	9,000,000.00	9,000,000.00	0.00	12,800,000.00
23010113	PURCHASE OF COMPUTERS	0.00	350,000.00	350,000.00	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	500,000.00	500,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,150,000.00	4,150,000.00	0.00	2,000,000.00

012400100100 Ministry of Internal Security						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>414,083,597.14</b>	<b>3,743,500,000.00</b>	<b>7,043,500,000.00</b>	<b>3,217,749,475.67</b>	<b>5,571,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>21,384,770.81</b>	<b>29,500,000.00</b>	<b>29,500,000.00</b>	<b>19,372,674.64</b>	<b>65,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,163,668.41</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>19,028,155.39</b>	<b>57,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,163,668.41</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>19,028,155.39</b>	<b>57,000,000.00</b>
21010101	SALARY	10,401,880.40	15,000,000.00	15,000,000.00	9,820,310.27	44,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,761,788.01	13,000,000.00	13,000,000.00	9,207,845.12	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,221,102.40</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>344,519.25</b>	<b>8,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,221,102.40</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>344,519.25</b>	<b>8,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,221,102.40	1,500,000.00	1,500,000.00	344,519.25	4,400,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,014,000,000.00</b>	<b>6,014,000,000.00</b>	<b>2,755,216,470.00</b>	<b>5,010,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,014,000,000.00</b>	<b>6,014,000,000.00</b>	<b>2,755,216,470.00</b>	<b>5,010,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>600,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	200,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,500,000.00	3,500,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,300,000.00</b>	<b>6,000,300,000.00</b>	<b>2,754,216,470.00</b>	<b>5,000,346,000.00</b>
22020601	SECURITY SERVICES	0.00	3,000,000,000.00	6,000,000,000.00	2,754,216,470.00	5,000,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	346,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>400,000.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	400,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>0.00</b>	<b>954,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	300,000.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	400,000.00	400,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>392,698,826.33</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>443,160,331.03</b>	<b>496,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>392,698,826.33</b>	<b>670,000,000.00</b>	<b>970,000,000.00</b>	<b>443,160,331.03</b>	<b>486,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>392,698,826.33</b>	<b>670,000,000.00</b>	<b>970,000,000.00</b>	<b>443,160,331.03</b>	<b>486,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	165,000,000.00	165,000,000.00	139,000,000.00	200,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	320,101,286.33	295,000,000.00	295,000,000.00	0.00	50,000,000.00
23010108	PURCHASE OF BUSES	0.00	45,000,000.00	45,000,000.00	0.00	50,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	72,597,540.00	100,000,000.00	100,000,000.00	1,342,000.00	175,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	50,000,000.00	350,000,000.00	302,818,331.03	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00

012800100100 Ministry of Information Communication and State Technology						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>79,438,000.00</b>	<b>412,583,500.00</b>	<b>42,718,781.69</b>	<b>152,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>22,438,000.00</b>	<b>22,438,000.00</b>	<b>5,086,281.69</b>	<b>38,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>21,580,000.00</b>	<b>21,580,000.00</b>	<b>5,086,281.69</b>	<b>36,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>21,580,000.00</b>	<b>21,580,000.00</b>	<b>5,086,281.69</b>	<b>36,000,000.00</b>
21010101	SALARY	0.00	8,580,000.00	8,580,000.00	0.00	23,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	5,086,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>858,000.00</b>	<b>858,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>858,000.00</b>	<b>858,000.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	858,000.00	858,000.00	0.00	2,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	300,000.00	0.00	1,400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	500,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	40,000.00	40,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	260,000.00	260,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>383,145,500.00</b>	<b>37,632,500.00</b>	<b>104,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>312,000,000.00</b>	<b>37,632,500.00</b>	<b>36,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>312,000,000.00</b>	<b>37,632,500.00</b>	<b>36,000,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	50,000,000.00	312,000,000.00	37,632,500.00	36,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>71,145,500.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>71,145,500.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	71,145,500.00	0.00	68,000,000.00

017000100100 Ministry of Special Duties						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>54,590,000.00</b>	<b>10,104,026.92</b>	<b>67,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>5,414,026.92</b>	<b>25,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5,409,394.07</b>	<b>24,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>5,409,394.07</b>	<b>24,000,000.00</b>
21010101	SALARY	0.00	11,000,000.00	11,000,000.00	413,112.38	11,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>4,632.85</b>	<b>1,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>4,632.85</b>	<b>1,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,000,000.00	1,000,000.00	4,632.85	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>4,690,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>4,690,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,432,000.00</b>	<b>6,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	3,432,000.00	6,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	60,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>490,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	550,000.00	550,000.00	490,000.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>250,000.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	50,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	150,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>140,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	140,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>330,000.00</b>	<b>1,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	600,000.00	330,000.00	1,200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	5,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>188,000.00</b>	<b>995,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	110,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	230,000.00	230,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	70,000.00	70,000.00	10,000.00	90,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	68,000.00	400,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	5,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>22,090,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,090,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>12,090,000.00</b>	<b>0.00</b>	<b>18,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,390,000.00	6,390,000.00	0.00	7,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	2,700,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,300,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,710,000.00	3,800,000.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>11,500,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	11,500,000.00

017000200100 Diaspora Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>100,000,000.00</u>	<u>100,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	8,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	100,000,000.00	100,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	12,000,000.00



017500100100 Ministry of Inter-Party Affairs and Labour Matters						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>57,500,000.00</b>	<b>57,500,000.00</b>	<b>12,113,134.69</b>	<b>90,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>4,513,134.69</b>	<b>48,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>4,513,134.69</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>4,513,134.69</b>	<b>45,000,000.00</b>
21010101	SALARY	0.00	11,000,000.00	11,000,000.00	0.00	32,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	4,513,134.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,000,000.00	1,000,000.00	0.00	3,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,600,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,600,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,400,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	1,400,000.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>700,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	100,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,560,000.00</b>	<b>1,560,000.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	400,000.00	700,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	190,000.00	190,000.00	0.00	230,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	170,000.00	170,000.00	0.00	170,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>300,000.00</b>	<b>2,900,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	300,000.00	2,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	900,000.00	900,000.00	0.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	80,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>620,000.00</b>	<b>620,000.00</b>	<b>500,000.00</b>	<b>1,020,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	300,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	450,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	25,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	200,000.00	295,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>4,000,000.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>11,050,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>0.00</b>	<b>11,050,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	2,500,000.00	0.00	3,250,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	500,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,300,000.00
23010118	PURCHASE OF SCANNERS	0.00	500,000.00	500,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	5,000,000.00	0.00	4,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,450,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,450,000.00</b>
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	4,000,000.00	4,000,000.00	0.00	4,450,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>4,000,000.00</b>	<b>14,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>4,000,000.00</b>	<b>14,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,500,000.00	10,500,000.00	4,000,000.00	14,500,000.00

017600100100 Ministry of Grants and Donor Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>132,000,000.00</b>	<b>7,890,854.46</b>	<b>81,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>29,500,000.00</b>	<b>3,390,854.46</b>	<b>29,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>3,390,854.46</b>	<b>28,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>3,390,854.46</b>	<b>28,000,000.00</b>
21010101	SALARY	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	3,390,854.46	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
21020101	NON REGULAR ALLOWANCES	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	500,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>840,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	340,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,020,000.00</b>	<b>1,020,000.00</b>	<b>160,000.00</b>	<b>1,670,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	770,000.00	770,000.00	160,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	270,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>80,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	80,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>500,000.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	700,000.00	300,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	200,000.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.00</b>	<b>30,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	30,000.00	0.00	30,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>0.00</b>	<b>1,120,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	420,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>95,000,000.00</b>	<b>3,000,000.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>89,000,000.00</b>	<b>3,000,000.00</b>	<b>40,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>89,000,000.00</b>	<b>3,000,000.00</b>	<b>40,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	9,000,000.00	89,000,000.00	3,000,000.00	40,000,000.00

018000100100 Ministry of Border Peace and Conflict Resolution						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>43,500,000.00</b>	<b>257,584,000.00</b>	<b>12,028,380.90</b>	<b>174,360,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>10,528,380.90</b>	<b>44,360,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>10,047,436.65</b>	<b>39,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>10,047,436.65</b>	<b>39,000,000.00</b>
21010101	SALARY	0.00	10,000,000.00	10,000,000.00	4,496,012.55	26,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	5,551,424.10	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>480,944.25</b>	<b>5,360,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>480,944.25</b>	<b>5,360,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,000,000.00	1,000,000.00	480,944.25	2,600,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	2,760,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>1,500,000.00</b>	<b>30,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	500,000.00	500,000.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>300,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	300,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>500,000.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>450,000.00</b>	<b>3,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	200,000.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>250,000.00</b>	<b>19,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	250,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	250,000.00	250,000.00	0.00	300,000.00
22021026	COMMON SERVICES	0.00	0.00	0.00	0.00	18,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>226,084,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	550,000.00	550,000.00	0.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	850,000.00	850,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	450,000.00	450,000.00	0.00	750,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	250,000.00	250,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,600,000.00	3,600,000.00	0.00	6,750,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>214,084,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>214,084,000.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	214,084,000.00	0.00	80,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	6,300,000.00	6,300,000.00	0.00	10,000,000.00

021500100100 Ministry of Agriculture and Natural Resources						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>588,908,193.66</b>	<b>5,507,000,000.00</b>	<b>7,891,510,000.00</b>	<b>2,780,385,322.00</b>	<b>5,704,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>268,908,193.66</b>	<b>395,000,000.00</b>	<b>395,000,000.00</b>	<b>199,232,682.93</b>	<b>397,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>239,521,044.77</b>	<b>343,000,000.00</b>	<b>343,000,000.00</b>	<b>177,336,502.71</b>	<b>345,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>239,521,044.77</b>	<b>343,000,000.00</b>	<b>343,000,000.00</b>	<b>177,336,502.71</b>	<b>345,000,000.00</b>
21010101	SALARY	229,012,556.52	330,000,000.00	330,000,000.00	170,478,243.40	332,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,508,488.25	13,000,000.00	13,000,000.00	6,858,259.31	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,387,148.89</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>21,896,180.22</b>	<b>52,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,387,148.89</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>21,896,180.22</b>	<b>52,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	1,659,715.00	5,000,000.00	5,000,000.00	1,163,884.50	5,000,000.00
21020103	LEAVE/OTHER ALLOWANCES	6,207,364.80	10,000,000.00	10,000,000.00	4,491,192.70	10,000,000.00
21020104	SHIFT DUTY ALLOWANCE	474,192.00	2,000,000.00	2,000,000.00	365,283.00	2,000,000.00
21020105	HARZARD ALLOWANCE	3,480,000.00	7,000,000.00	7,000,000.00	2,110,000.00	7,000,000.00
21020106	RURAL POSTING ALLOWANCE	5,094,088.98	8,000,000.00	8,000,000.00	3,951,922.50	8,000,000.00
21020108	NON-CLINICAL ALLOWANCE	12,471,788.11	20,000,000.00	20,000,000.00	9,813,897.52	20,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>	<b>7,182,500.00</b>	<b>18,970,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>12,000,000.00</b>	<b>7,182,500.00</b>	<b>18,970,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>8,000,000.00</b>	<b>5,112,500.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	8,000,000.00	5,112,500.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>950,000.00</b>	<b>950,000.00</b>	<b>352,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	232,100.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	99,900.00	1,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	200,000.00	200,000.00	20,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>1,340,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	1,130,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	60,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	40,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	110,000.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>227,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	380,000.00	380,000.00	227,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	2,000,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,060,000.00</b>	<b>1,060,000.00</b>	<b>151,000.00</b>	<b>3,860,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	111,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	20,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	20,000.00	50,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	200,000.00	200,000.00	0.00	2,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>320,000,000.00</b>	<b>5,107,000,000.00</b>	<b>7,484,510,000.00</b>	<b>2,573,970,139.07</b>	<b>5,288,530,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>873,500,000.00</b>	<b>1,516,000,000.00</b>	<b>897,727,750.00</b>	<b>744,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>873,500,000.00</b>	<b>1,516,000,000.00</b>	<b>897,727,750.00</b>	<b>744,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	16,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	3,000,000.00	3,000,000.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	859,000,000.00	1,499,000,000.00	894,727,750.00	700,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>3,180,000,000.00</b>	<b>4,243,010,000.00</b>	<b>1,024,940,000.00</b>	<b>3,167,530,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,180,000,000.00</b>	<b>4,243,010,000.00</b>	<b>1,024,940,000.00</b>	<b>3,167,530,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	3,150,000,000.00	4,213,010,000.00	1,024,940,000.00	3,117,530,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>20,000,000.00</b>	<b>542,500,000.00</b>	<b>542,500,000.00</b>	<b>213,024,274.55</b>	<b>560,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>20,000,000.00</b>	<b>542,500,000.00</b>	<b>542,500,000.00</b>	<b>213,024,274.55</b>	<b>560,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00	542,500,000.00	542,500,000.00	213,024,274.55	560,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>300,000,000.00</b>	<b>511,000,000.00</b>	<b>1,183,000,000.00</b>	<b>438,278,114.52</b>	<b>817,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>300,000,000.00</b>	<b>511,000,000.00</b>	<b>1,183,000,000.00</b>	<b>438,278,114.52</b>	<b>817,000,000.00</b>



23050101	RESEARCH AND DEVELOPMENT	100,000,000.00	511,000,000.00	771,000,000.00	438,278,114.52	797,000,000.00
23050103	MONITORING AND EVALUATION	200,000,000.00	0.00	400,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	12,000,000.00	0.00	20,000,000.00

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021510200100 Ebonyi State Agric. Dev. Programme						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>77,657,120.88</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>59,908,236.20</b>	<b>132,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>77,657,120.88</b>	<b>96,000,000.00</b>	<b>96,000,000.00</b>	<b>59,908,236.20</b>	<b>118,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>73,540,681.54</b>	<b>86,800,000.00</b>	<b>86,800,000.00</b>	<b>57,317,664.36</b>	<b>106,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,540,681.54</b>	<b>86,800,000.00</b>	<b>86,800,000.00</b>	<b>57,317,664.36</b>	<b>106,500,000.00</b>
21010101	SALARY	73,540,681.54	86,800,000.00	86,800,000.00	57,317,664.36	106,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>4,116,439.34</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>2,590,571.84</b>	<b>11,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>4,116,439.34</b>	<b>9,200,000.00</b>	<b>9,200,000.00</b>	<b>2,590,571.84</b>	<b>11,500,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	3,117,079.34	8,000,000.00	8,000,000.00	1,906,836.41	10,450,000.00
21020105	HARZARD ALLOWANCE	240,000.00	300,000.00	300,000.00	160,000.00	240,000.00
21020106	RURAL POSTING ALLOWANCE	759,360.00	900,000.00	900,000.00	523,735.43	810,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,588,000.00</b>	<b>1,588,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,188,000.00	1,188,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	12,000.00	12,000.00	0.00	0.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>555,000,000.00</b>	<b>555,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	550,000,000.00	550,000,000.00	0.00	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	12,000,000.00	12,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	500,000.00	500,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	32,500,000.00	32,500,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>61,000,000.00</b>	<b>0.00</b>	<b>113,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>51,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>46,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	20,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	42,000,000.00	42,000,000.00	0.00	26,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	0.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	700,000.00	700,000.00	0.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	150,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	400,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,280,000.00</b>	<b>1,280,000.00</b>	<b>0.00</b>	<b>1,280,000.00</b>
22020501	LOCAL TRAINING	0.00	1,280,000.00	1,280,000.00	0.00	1,280,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000.00	5,000.00	0.00	5,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,415,000.00</b>	<b>2,415,000.00</b>	<b>0.00</b>	<b>2,415,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	15,000.00	15,000.00	0.00	15,000.00
22021007	WELFARE PACKAGES	0.00	600,000.00	600,000.00	0.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	15,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	7,000,000.00	7,000,000.00	0.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	0.00	0.00	15,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00

021510200200 FADAMA						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>2,000,000,000.00</u>	<u>2,415,000,000.00</u>	<u>1,250,616,000.00</u>	<u>1,200,000,000.00</u>
23	<b>CAPITAL EXPENDITURE</b>	0.00	2,000,000,000.00	2,415,000,000.00	1,250,616,000.00	1,200,000,000.00
2301	<b>FIXED ASSETS PURCHASED</b>	0.00	1,742,400,000.00	2,157,400,000.00	1,250,616,000.00	700,000,000.00
230101	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	0.00	1,742,400,000.00	2,157,400,000.00	1,250,616,000.00	700,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,742,400,000.00	2,157,400,000.00	1,250,616,000.00	700,000,000.00
2302	<b>CONSTRUCTION / PROVISION</b>	0.00	257,600,000.00	257,600,000.00	0.00	500,000,000.00
230201	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	0.00	257,600,000.00	257,600,000.00	0.00	500,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	257,600,000.00	257,600,000.00	0.00	500,000,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<b>EXPENDITURES</b>	<u>20,957,479.75</u>	<u>54,000,000.00</u>	<u>54,000,000.00</u>	<u>20,735,525.85</u>	<u>187,520,000.00</u>
21	<b>PERSONNEL COST</b>	20,957,479.75	42,000,000.00	42,000,000.00	20,735,525.85	87,520,000.00
2101	<b>SALARY</b>	19,776,808.15	38,300,000.00	38,300,000.00	19,922,050.95	83,200,000.00
210101	<b>SALARIES AND WAGES</b>	19,776,808.15	38,300,000.00	38,300,000.00	19,922,050.95	83,200,000.00
21010101	SALARY	17,437,051.80	33,300,000.00	33,300,000.00	7,218,760.95	43,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,339,756.35	5,000,000.00	5,000,000.00	12,703,290.00	40,000,000.00
2102	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	1,180,671.60	3,700,000.00	3,700,000.00	813,474.90	4,320,000.00
210201	<b>ALLOWANCES</b>	1,180,671.60	3,700,000.00	3,700,000.00	813,474.90	4,320,000.00
21020103	LEAVE/OTHER ALLOWANCES	1,180,671.60	3,700,000.00	3,700,000.00	813,474.90	4,320,000.00
22	<b>OTHER RECURRENT COSTS</b>	0.00	12,000,000.00	12,000,000.00	0.00	0.00
2202	<b>OVERHEAD COST</b>	0.00	12,000,000.00	12,000,000.00	0.00	0.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	1,300,000.00	1,300,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	2,350,000.00	2,350,000.00	0.00	0.00

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	700,000.00	700,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,115,000.00</b>	<b>3,115,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,115,000.00	1,115,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	15,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,220,000.00</b>	<b>2,220,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	0.00	0.00	0.00	7,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	0.00	0.00	0.00	28,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	0.00	10,000,000.00
23040101	TREE PLANTING	0.00	0.00	0.00	0.00	10,000,000.00

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022000100100 Ministry of Finance and Economic Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>395,048,732.52</b>	<b>274,220,000.00</b>	<b>322,170,000.00</b>	<b>55,081,821.81</b>	<b>5,270,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>280,462,732.52</b>	<b>90,800,000.00</b>	<b>90,800,000.00</b>	<b>40,987,621.81</b>	<b>155,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>239,152,795.82</b>	<b>83,720,000.00</b>	<b>83,720,000.00</b>	<b>30,630,943.12</b>	<b>133,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>239,152,795.82</b>	<b>83,720,000.00</b>	<b>83,720,000.00</b>	<b>30,630,943.12</b>	<b>133,000,000.00</b>
21010101	SALARY	200,885,685.11	70,720,000.00	70,720,000.00	21,726,247.00	120,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	38,267,110.71	13,000,000.00	13,000,000.00	8,904,696.12	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>41,309,936.70</b>	<b>7,080,000.00</b>	<b>7,080,000.00</b>	<b>10,356,678.69</b>	<b>22,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>41,309,936.70</b>	<b>7,080,000.00</b>	<b>7,080,000.00</b>	<b>10,356,678.69</b>	<b>22,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	41,309,936.70	7,080,000.00	7,080,000.00	10,356,678.69	12,000,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	10,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>33,420,000.00</b>	<b>62,420,000.00</b>	<b>12,194,200.00</b>	<b>5,045,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>33,420,000.00</b>	<b>62,420,000.00</b>	<b>12,194,200.00</b>	<b>5,045,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,156,200.00</b>	<b>15,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	10,000,000.00	10,000,000.00	7,156,200.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>309,000.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	309,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,347,200.00</b>	<b>7,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	5,000,000.00	1,241,700.00	5,000,000.00
22020303	NEWSPAPERS	0.00	500,000.00	500,000.00	0.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	105,500.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>955,000.00</b>	<b>7,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,500,000.00	1,500,000.00	287,500.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	5,000,000.00	597,500.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	70,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	400,000.00	400,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,020,750.00</b>	<b>1,350,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	1,000,000.00	670,250.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	1,000,000.00	1,000,000.00	350,500.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000,000.00</b>
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	0.00	5,000,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>738,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	2,000,000.00	2,000,000.00	337,500.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	400,500.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>32,300,000.00</b>	<b>668,050.00</b>	<b>4,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	263,050.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	175,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	30,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	29,000,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	200,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>114,586,000.00</b>	<b>150,000,000.00</b>	<b>168,950,000.00</b>	<b>1,900,000.00</b>	<b>70,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>9,426,000.00</b>	<b>25,345,000.00</b>	<b>37,295,000.00</b>	<b>1,900,000.00</b>	<b>31,520,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>9,426,000.00</b>	<b>25,345,000.00</b>	<b>37,295,000.00</b>	<b>1,900,000.00</b>	<b>31,520,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	6,700,000.00	16,700,000.00	0.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	2,000,000.00	0.00	4,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,400,000.00	1,400,000.00	0.00	1,900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,700,000.00	1,700,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	120,000.00	120,000.00	0.00	0.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	0.00	1,250,000.00	1,250,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	9,426,000.00	6,175,000.00	8,125,000.00	1,900,000.00	18,120,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>109,560,000.00</b>	<b>109,560,000.00</b>	<b>0.00</b>	<b>33,480,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>109,560,000.00</b>	<b>109,560,000.00</b>	<b>0.00</b>	<b>33,480,000.00</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	109,560,000.00	109,560,000.00	0.00	33,480,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>5,095,000.00</b>	<b>5,095,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>5,095,000.00</b>	<b>5,095,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23040101	TREE PLANTING	0.00	5,095,000.00	5,095,000.00	0.00	5,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>105,160,000.00</b>	<b>10,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>105,160,000.00</b>	<b>10,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	105,160,000.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	7,000,000.00	0.00	0.00

022000200100 Debt Management Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<b>EXPENDITURES</b>	<u>0.00</u>	<u>3,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	<b>OTHER RECURRENT COSTS</b>	0.00	3,000,000.00	3,000,000.00	0.00	0.00
2202	<b>OVERHEAD COST</b>	0.00	3,000,000.00	3,000,000.00	0.00	0.00
220201	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	<b>UTILITIES - GENERAL</b>	0.00	200,000.00	200,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00
220203	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	0.00	750,000.00	750,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	0.00	0.00
220204	<b>MAINTENANCE SERVICES - GENERAL</b>	0.00	350,000.00	350,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	0.00
220206	<b>OTHER SERVICES - GENERAL</b>	0.00	100,000.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	0.00
220208	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	0.00	500,000.00	500,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00
220210	<b>MISCELLANEOUS EXPENSES GENERAL</b>	0.00	100,000.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	0.00

022000700100 Office of the Accountant General						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<b>EXPENDITURES</b>	<u>24,056,819,067.99</u>	<u>19,335,800,000.00</u>	<u>20,481,548,337.50</u>	<u>13,563,706,060.43</u>	<u>46,950,960,000.00</u>
21	<b>PERSONNEL COST</b>	5,771,444,991.34	5,135,800,000.00	5,180,800,000.00	3,678,938,154.91	3,659,900,000.00
2101	<b>SALARY</b>	63,672,704.24	124,000,000.00	144,000,000.00	54,151,428.43	135,000,000.00
210101	<b>SALARIES AND WAGES</b>	63,672,704.24	124,000,000.00	144,000,000.00	54,151,428.43	135,000,000.00
21010101	SALARY	58,057,289.00	118,000,000.00	138,000,000.00	49,939,867.00	129,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,615,415.24	6,000,000.00	6,000,000.00	4,211,561.43	6,000,000.00

<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,216,881.77</b>	<b>11,800,000.00</b>	<b>36,800,000.00</b>	<b>29,668,624.62</b>	<b>24,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,216,881.77</b>	<b>11,800,000.00</b>	<b>36,800,000.00</b>	<b>29,668,624.62</b>	<b>24,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	7,216,881.77	11,800,000.00	36,800,000.00	29,668,624.62	12,900,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	12,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>5,700,555,405.33</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,595,118,101.86</b>	<b>3,500,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>5,700,555,405.33</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,595,118,101.86</b>	<b>3,500,000,000.00</b>
21030101	GRATUITY	3,612,980,472.10	2,300,000,000.00	2,300,000,000.00	1,871,344,787.45	500,000,000.00
21030102	PENSION	2,087,574,933.23	2,700,000,000.00	2,700,000,000.00	1,723,773,314.41	3,000,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,150,000,000.00</b>	<b>11,000,000,000.00</b>	<b>12,071,000,000.00</b>	<b>8,724,479,141.94</b>	<b>38,141,060,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>52,960,000.00</b>	<b>70,000,000.00</b>	<b>141,000,000.00</b>	<b>108,350,362.98</b>	<b>141,060,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>13,000,000.00</b>	<b>13,597,150.56</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	8,000,000.00	13,000,000.00	13,597,150.56	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>259,400.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	300,000.00	1,000,000.00	1,000,000.00	259,400.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	200,000.00	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,500,000.00</b>	<b>35,500,000.00</b>	<b>35,500,000.00</b>	<b>35,125,200.00</b>	<b>50,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	2,500,000.00	2,500,000.00	3,505,500.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	3,000,000.00	3,000,000.00	1,809,700.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	20,000,000.00	30,000,000.00	30,000,000.00	29,810,000.00	42,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,300,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>3,377,100.00</b>	<b>9,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,000,000.00	1,000,000.00	162,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	2,000,000.00	2,000,000.00	598,700.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	2,000,000.00	2,000,000.00	1,546,900.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	1,069,500.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,700,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,955,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,500,000.00	2,500,000.00	2,500,000.00	1,955,000.00	4,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	200,000.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,200,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,179,300.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	1,000,000.00	1,500,000.00	1,500,000.00	1,080,000.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	500,000.00	500,000.00	99,300.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>4,000,000.00</b>	<b>70,000,000.00</b>	<b>48,831,212.42</b>	<b>50,000,000.00</b>

22020701	FINANCIAL CONSULTING	5,000,000.00	4,000,000.00	70,000,000.00	48,831,212.42	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,800,000.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>2,033,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,500,000.00	1,500,000.00	49,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	3,000,000.00	3,000,000.00	1,984,000.00	3,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>100,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	200,000.00	200,000.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>860,000.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,993,000.00</b>	<b>3,360,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	1,000,000.00	1,000,000.00	1,297,200.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	200,000.00	200,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	60,000.00	100,000.00	100,000.00	20,800.00	60,000.00
22021007	WELFARE PACKAGES	300,000.00	2,000,000.00	2,000,000.00	535,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	500,000.00	500,000.00	140,000.00	500,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>10,597,040,000.00</b>	<b>9,930,000,000.00</b>	<b>10,930,000,000.00</b>	<b>8,457,378,552.96</b>	<b>35,000,000,000.00</b>
<b>220601</b>	<b>FOREIGN INTEREST/DISCOUNT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,600,000,000.00</b>
22060102	FOREIGN INTEREST/DISCOUNT - LONG TERM BORROWINGS	0.00	0.00	0.00	0.00	3,600,000,000.00
<b>220602</b>	<b>DOMESTIC INTEREST/DISCOUNT</b>	<b>8,649,040,000.00</b>	<b>7,430,000,000.00</b>	<b>7,430,000,000.00</b>	<b>3,825,578,367.01</b>	<b>15,000,000,000.00</b>
22060202	DOMESTIC INTEREST/DISCOUNT - LONG TERM BORROWINGS	8,649,040,000.00	7,430,000,000.00	7,430,000,000.00	3,825,578,367.01	15,000,000,000.00
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>820,000,000.00</b>	<b>2,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>4,286,579,396.28</b>	<b>12,600,000,000.00</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	820,000,000.00	2,000,000,000.00	3,000,000,000.00	4,286,579,396.28	12,600,000,000.00
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>1,128,000,000.00</b>	<b>500,000,000.00</b>	<b>500,000,000.00</b>	<b>345,220,789.67</b>	<b>3,800,000,000.00</b>
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,128,000,000.00	500,000,000.00	500,000,000.00	345,220,789.67	3,800,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>158,750,226.00</b>	<b>3,000,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>500,000,000.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>158,750,226.00</b>	<b>3,000,000,000.00</b>
22070104	TRANSFER TO CONTINGENCY FUND	500,000,000.00	1,000,000,000.00	1,000,000,000.00	158,750,226.00	3,000,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>7,135,374,076.65</b>	<b>3,200,000,000.00</b>	<b>3,229,748,337.50</b>	<b>1,160,288,763.58</b>	<b>5,150,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>27,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	117,868,000.00	117,868,000.00	0.00	15,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	35,000,000.00	35,000,000.00	0.00	0.00

23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	132,000.00	132,000.00	0.00	1,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	7,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	4,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>7,135,374,076.65</b>	<b>3,010,000,000.00</b>	<b>3,039,748,337.50</b>	<b>1,160,288,763.58</b>	<b>5,083,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>7,135,374,076.65</b>	<b>3,010,000,000.00</b>	<b>3,039,748,337.50</b>	<b>1,160,288,763.58</b>	<b>5,083,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	7,135,374,076.65	3,010,000,000.00	3,010,000,000.00	1,160,288,763.58	5,020,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	29,748,337.50	0.00	63,000,000.00

022000800100 Internal Revenue Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>156,632,773.47</b>	<b>330,500,000.00</b>	<b>395,500,000.00</b>	<b>150,627,546.69</b>	<b>524,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>142,600,514.21</b>	<b>200,500,000.00</b>	<b>265,500,000.00</b>	<b>137,167,546.69</b>	<b>328,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>105,272,416.23</b>	<b>186,200,000.00</b>	<b>211,200,000.00</b>	<b>114,025,764.33</b>	<b>305,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>105,272,416.23</b>	<b>186,200,000.00</b>	<b>211,200,000.00</b>	<b>114,025,764.33</b>	<b>305,000,000.00</b>
21010101	SALARY	102,466,243.45	143,000,000.00	163,000,000.00	82,033,581.95	235,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,806,172.78	43,200,000.00	48,200,000.00	31,992,182.38	70,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>37,328,097.98</b>	<b>14,300,000.00</b>	<b>54,300,000.00</b>	<b>23,141,782.36</b>	<b>23,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>37,328,097.98</b>	<b>14,300,000.00</b>	<b>54,300,000.00</b>	<b>23,141,782.36</b>	<b>23,500,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	37,328,097.98	14,300,000.00	54,300,000.00	23,141,782.36	23,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,032,258.26</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,460,000.00</b>	<b>36,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,032,258.26</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>13,460,000.00</b>	<b>36,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,895,500.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,588,000.00</b>	<b>14,730,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,895,500.00	10,000,000.00	10,000,000.00	6,588,000.00	14,730,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>475,500.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020203	INTERNET ACCESS CHARGES	170,000.00	600,000.00	600,000.00	0.00	600,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	305,500.00	600,000.00	600,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,035,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>863,310.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	705,000.00	1,500,000.00	1,500,000.00	703,310.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	800,000.00	800,000.00	160,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,500.00</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>0.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	800,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	44,500.00	100,000.00	100,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	100,000.00	100,000.00	100,000.00	300,000.00



<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>1,820,020.00</b>	<b>6,200,000.00</b>	<b>6,200,000.00</b>	<b>3,638,000.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	1,820,020.00	4,200,000.00	4,200,000.00	3,638,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>32,258.26</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>65,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	32,258.26	50,000.00	50,000.00	65,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,699,480.00</b>	<b>7,050,000.00</b>	<b>7,050,000.00</b>	<b>2,205,690.00</b>	<b>6,720,000.00</b>
22021001	REFRESHMENT & MEALS	153,480.00	200,000.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	350,040.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	50,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	20,000.00	100,000.00
22021007	WELFARE PACKAGES	80,000.00	500,000.00	500,000.00	0.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	100,000.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	100,000.00	400,000.00
22021016	SERVICOM EXPENSES	180,000.00	500,000.00	500,000.00	715,000.00	0.00
22021026	COMMON SERVICES	2,286,000.00	5,000,000.00	5,000,000.00	970,650.00	2,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	50,000.00	0.00	20,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1.00</b>	<b>69,350,000.00</b>	<b>69,350,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1.00</b>	<b>69,350,000.00</b>	<b>69,350,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	16,000,000.00	16,000,000.00	0.00	15,000,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	65,000,000.00
23010108	PURCHASE OF BUSES	0.00	52,000,000.00	52,000,000.00	0.00	45,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	1.00	0.00	0.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>30,650,000.00</b>	<b>30,650,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>30,650,000.00</b>	<b>30,650,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	30,650,000.00	30,650,000.00	0.00	30,000,000.00

022000800200 Revenue Appeal Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>9,527,468.61</b>	<b>52,400,000.00</b>	<b>65,600,000.00</b>	<b>31,624,667.73</b>	<b>103,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>9,527,468.61</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>22,677,167.73</b>	<b>65,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>9,527,468.61</b>	<b>48,500,000.00</b>	<b>48,500,000.00</b>	<b>22,677,167.73</b>	<b>64,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>9,527,468.61</b>	<b>48,500,000.00</b>	<b>48,500,000.00</b>	<b>22,677,167.73</b>	<b>64,000,000.00</b>
21010101	SALARY	0.00	15,000,000.00	15,000,000.00	0.00	14,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,527,468.61	33,500,000.00	33,500,000.00	22,677,167.73	50,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,500,000.00	1,500,000.00	0.00	1,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>15,600,000.00</b>	<b>8,947,500.00</b>	<b>13,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>15,600,000.00</b>	<b>8,947,500.00</b>	<b>13,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	700,000.00	10,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>2,500,000.00</b>	<b>6,877,500.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	2,500,000.00	5,487,500.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	1,390,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>2,300,000.00</b>
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	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	200,000.00	200,000.00	90,000.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>330,000.00</b>	<b>1,330,000.00</b>	<b>1,010,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	330,000.00	1,330,000.00	1,010,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>670,000.00</b>	<b>1,570,000.00</b>	<b>970,000.00</b>	<b>2,550,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	1,100,000.00	670,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	300,000.00	300,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	2,500,000.00
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	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	1,000,000.00
23010118	PURCHASE OF SCANNERS	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	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	15,000,000.00

022200100100 Ministry of Commerce and Industry						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>209,665,306.16</b>	<b>322,990,000.00</b>	<b>333,490,000.00</b>	<b>164,460,543.67</b>	<b>7,082,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,438,181.16</b>	<b>68,000,000.00</b>	<b>78,500,000.00</b>	<b>41,281,343.67</b>	<b>70,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,196,948.39</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>31,675,990.12</b>	<b>64,300,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,196,948.39</b>	<b>63,000,000.00</b>	<b>63,000,000.00</b>	<b>31,675,990.12</b>	<b>64,300,000.00</b>
21010101	SALARY	32,694,952.00	50,000,000.00	50,000,000.00	22,108,147.00	51,300,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,501,996.39	13,000,000.00	13,000,000.00	9,567,843.12	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,241,232.77</b>	<b>5,000,000.00</b>	<b>15,500,000.00</b>	<b>9,605,353.55</b>	<b>5,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,241,232.77</b>	<b>5,000,000.00</b>	<b>15,500,000.00</b>	<b>9,605,353.55</b>	<b>5,700,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	7,241,232.77	5,000,000.00	15,500,000.00	9,605,353.55	5,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,399,500.00</b>	<b>18,370,000.00</b>	<b>18,370,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,399,500.00</b>	<b>18,370,000.00</b>	<b>18,370,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>426,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>100,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	426,000.00	3,000,000.00	3,000,000.00	100,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	500,000.00	0.00	200,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>402,000.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>400,000.00</b>	<b>2,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	402,000.00	1,000,000.00	1,000,000.00	400,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	500,000.00	500,000.00	0.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>109,500.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>200,000.00</b>	<b>1,480,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	500,000.00	500,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	9,500.00	300,000.00	300,000.00	0.00	280,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>762,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>100,000.00</b>	<b>1,300,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	262,000.00	2,000,000.00	2,000,000.00	50,000.00	800,000.00
22020803	PLANT / GENERATOR FUEL COST	500,000.00	1,000,000.00	1,000,000.00	50,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>4,360,000.00</b>	<b>4,360,000.00</b>	<b>200,000.00</b>	<b>1,610,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	200,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	600,000.00	200,000.00	200,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	200,000.00	200,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	3,000,000.00	0.00	700,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>156,827,625.00</b>	<b>236,620,000.00</b>	<b>236,620,000.00</b>	<b>122,179,200.00</b>	<b>7,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>82,620,000.00</b>	<b>82,620,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>82,620,000.00</b>	<b>82,620,000.00</b>	<b>0.00</b>	<b>14,200,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,350,000.00	1,350,000.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	700,000.00
23010118	PURCHASE OF SCANNERS	0.00	150,000.00	150,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	70,000,000.00	70,000,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,020,000.00	1,020,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,810,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.00</b>	<b>6,810,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	8,000,000.00	8,000,000.00	0.00	6,810,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>106,827,625.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>106,827,625.00</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>50,000,000.00</b>	<b>40,000,000.00</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	106,827,625.00	70,000,000.00	70,000,000.00	50,000,000.00	40,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>50,000,000.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>72,179,200.00</b>	<b>135,800,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>50,000,000.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>72,179,200.00</b>	<b>135,800,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	75,000,000.00	75,000,000.00	72,179,200.00	135,800,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	1,000,000.00	0.00	0.00

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022200200100 Ebonyi State Pipes Production Limited						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>206,030,000.00</b>	<b>150,000,000.00</b>	<b>1,079,022,000.00</b>	<b>256,254,552.37</b>	<b>76,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	12,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,146,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,146,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	500,000.00
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	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
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	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>254,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	200,000.00
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	4,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>206,030,000.00</b>	<b>150,000,000.00</b>	<b>1,079,022,000.00</b>	<b>256,254,552.37</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>206,030,000.00</b>	<b>150,000,000.00</b>	<b>1,079,022,000.00</b>	<b>256,254,552.37</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>206,030,000.00</b>	<b>150,000,000.00</b>	<b>1,079,022,000.00</b>	<b>256,254,552.37</b>	<b>50,000,000.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	206,030,000.00	150,000,000.00	1,079,022,000.00	256,254,552.37	50,000,000.00

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022200400100 Ebonyi Building Material Ind. Ltd						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,769,213.50</b>	<b>17,500,000.00</b>	<b>66,952,150.00</b>	<b>3,469,238.85</b>	<b>36,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,769,213.50</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>3,469,238.85</b>	<b>12,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,566,870.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,006,593.85</b>	<b>12,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,566,870.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,006,593.85</b>	<b>12,000,000.00</b>
21010101	SALARY	2,566,870.00	5,000,000.00	5,000,000.00	3,006,593.85	6,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>202,343.50</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>462,645.00</b>	<b>600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>202,343.50</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>462,645.00</b>	<b>600,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	202,343.50	500,000.00	500,000.00	462,645.00	600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>1,100,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	250,000.00	250,000.00	0.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	350,000.00	350,000.00	0.00	350,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	400,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	300,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>54,452,150.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	3,500,000.00	3,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	0.00	2,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>49,452,150.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>49,452,150.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	49,452,150.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	2,000,000.00

022200500100 Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>2,215,920,000.00</b>	<b>2,221,920,000.00</b>	<b>700,124,873.62</b>	<b>5,804,050,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>13,920,000.00</b>	<b>13,920,000.00</b>	<b>2,807,707.62</b>	<b>9,850,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>2,807,707.62</b>	<b>9,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>2,807,707.62</b>	<b>9,500,000.00</b>
21010101	SALARY	0.00	7,200,000.00	7,200,000.00	0.00	3,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	6,000,000.00	6,000,000.00	2,807,707.62	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	720,000.00	720,000.00	0.00	350,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>860,000.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>	<b>860,000.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>2,000,000.00</b>	<b>860,000.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	2,000,000.00	860,000.00	0.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	150,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	500,000.00	500,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	0.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,486,000.00</b>	<b>1,486,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	986,000.00	986,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>754,000.00</b>	<b>754,000.00</b>	<b>0.00</b>	<b>0.00</b>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	250,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	0.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	4,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>2,195,000,000.00</b>	<b>2,200,000,000.00</b>	<b>696,457,166.00</b>	<b>5,794,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>1,467,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>0.00</b>	<b>1,467,200,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	1,000,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	30,500,000.00	30,500,000.00	0.00	40,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	115,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	300,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	4,500,000.00	4,500,000.00	0.00	6,500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	500,000.00	500,000.00	0.00	700,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>2,155,500,000.00</b>	<b>2,160,500,000.00</b>	<b>696,457,166.00</b>	<b>4,327,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>2,155,500,000.00</b>	<b>2,160,500,000.00</b>	<b>696,457,166.00</b>	<b>4,327,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	2,155,500,000.00	2,155,500,000.00	696,457,166.00	4,327,000,000.00
23050103	MONITORING AND EVALUATION	0.00	0.00	5,000,000.00	0.00	0.00

022700100100 Ministry of Human Capital Dev. and Monitoring						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>1,057,644,630.90</b>	<b>1,177,960,000.00</b>	<b>2,757,960,000.00</b>	<b>1,992,682,691.03</b>	<b>1,721,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,401,105.90</b>	<b>27,960,000.00</b>	<b>27,960,000.00</b>	<b>12,602,691.03</b>	<b>70,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,089,425.00</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>12,349,675.98</b>	<b>65,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,089,425.00</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>12,349,675.98</b>	<b>65,000,000.00</b>
21010101	SALARY	6,233,616.00	13,600,000.00	13,600,000.00	7,836,541.29	52,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,855,809.00	13,000,000.00	13,000,000.00	4,513,134.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>311,680.90</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>253,015.05</b>	<b>5,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>311,680.90</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>253,015.05</b>	<b>5,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	311,680.90	1,360,000.00	1,360,000.00	253,015.05	5,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,700,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>7,580,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,700,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>7,580,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>4,180,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	12,000,000.00	12,000,000.00	4,180,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>900,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	5,000,000.00	5,000,000.00	900,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,900,000.00</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>1,300,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	800,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,500,000.00	1,500,000.00	325,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,400,000.00	2,000,000.00	2,000,000.00	975,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	1,000,000.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020501	LOCAL TRAINING	300,000.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	1,500,000.00	1,500,000.00	0.00	200,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020711	OTHER CONSULTING	0.00	3,000,000.00	3,000,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>150,000.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>150,000.00</b>	<b>2,450,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	1,500,000.00	100,000.00	1,000,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	1,200,000.00	1,200,000.00	0.00	450,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	1,600,000.00	1,600,000.00	50,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	400,000.00	400,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,950,000.00</b>	<b>13,500,000.00</b>	<b>13,500,000.00</b>	<b>1,050,000.00</b>	<b>3,800,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	1,000,000.00	1,000,000.00	50,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	2,500,000.00	2,500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	1,500,000.00	1,500,000.00	0.00	700,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	300,000.00	300,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	1,700,000.00	7,000,000.00	7,000,000.00	1,000,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	1,200,000.00	1,200,000.00	0.00	800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>1,038,543,525.00</b>	<b>1,100,000,000.00</b>	<b>2,680,000,000.00</b>	<b>1,972,500,000.00</b>	<b>1,631,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,001,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,001,000,000.00</b>
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	1,000,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	7,000,000.00	7,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>1,038,543,525.00</b>	<b>1,073,000,000.00</b>	<b>2,653,000,000.00</b>	<b>1,972,500,000.00</b>	<b>630,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>1,038,543,525.00</b>	<b>1,073,000,000.00</b>	<b>2,653,000,000.00</b>	<b>1,972,500,000.00</b>	<b>630,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	1,038,543,525.00	1,071,000,000.00	2,651,000,000.00	1,970,500,000.00	615,000,000.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	2,000,000.00	2,000,000.00	15,000,000.00

022700200100 Ebonyi State Community and Social Development Agency (EB-CSDA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<u>EXPENDITURES</u>	<u>204,000,000.00</u>	<u>1,000,000,000.00</u>	<u>2,055,000,000.00</u>	<u>2,055,000,000.00</u>	<u>4,000,000,000.00</u>
23	CAPITAL EXPENDITURE	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
2305	OTHER CAPITAL PROJECTS	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
23050101	RESEARCH AND DEVELOPMENT	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00

023000100100 Ministry of Aviation and Technology						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>10,264,700,000.00</b>	<b>19,408,400,000.00</b>	<b>14,700,201,672.55</b>	<b>4,065,800,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>257,200,000.00</b>	<b>362,200,000.00</b>	<b>259,211,731.56</b>	<b>547,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>245,000,000.00</b>	<b>177,312,404.81</b>	<b>502,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>235,000,000.00</b>	<b>245,000,000.00</b>	<b>177,312,404.81</b>	<b>502,000,000.00</b>
21010101	SALARY	0.00	222,000,000.00	232,000,000.00	172,226,123.12	450,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	5,086,281.69	13,000,000.00
21010105	CASUAL WORKERS WAGES	0.00	0.00	0.00	0.00	39,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>22,200,000.00</b>	<b>117,200,000.00</b>	<b>81,899,326.75</b>	<b>45,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>22,200,000.00</b>	<b>117,200,000.00</b>	<b>81,899,326.75</b>	<b>45,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	22,200,000.00	117,200,000.00	81,899,326.75	45,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>19,200,000.00</b>	<b>9,020,000.00</b>	<b>518,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>19,200,000.00</b>	<b>9,020,000.00</b>	<b>518,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,195,000.00</b>	<b>2,100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	1,195,000.00	2,100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>768,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	618,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	150,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>590,000.00</b>	<b>5,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	400,000.00	260,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	45,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	25,000.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	80,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	600,000.00	600,000.00	180,000.00	1,000,000.00
22020407	MAINTENANCE OF AIRCRAFTS	0.00	0.00	0.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>250,000.00</b>	<b>3,500,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	250,000.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	3,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>13,600,000.00</b>	<b>5,952,000.00</b>	<b>503,000,000.00</b>



22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	638,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	800,000.00	800,000.00	499,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	12,000,000.00	4,815,000.00	1,000,000.00
22020804	AIRCRAFT FUEL COST	0.00	0.00	0.00	0.00	500,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	100,000.00	45,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>220,000.00</b>	<b>2,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	20,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	100,000.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	200,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000,000.00</b>	<b>19,027,000,000.00</b>	<b>14,431,969,940.99</b>	<b>3,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>162,900,000.00</b>	<b>179,900,000.00</b>	<b>0.00</b>	<b>181,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>162,900,000.00</b>	<b>179,900,000.00</b>	<b>0.00</b>	<b>181,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	17,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
23010108	PURCHASE OF BUSES	0.00	80,000,000.00	80,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,400,000.00	5,400,000.00	0.00	8,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	3,500,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	100,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>6,837,100,000.00</b>	<b>15,837,100,000.00</b>	<b>12,897,261,937.90</b>	<b>2,019,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,837,100,000.00</b>	<b>15,837,100,000.00</b>	<b>12,897,261,937.90</b>	<b>2,019,000,000.00</b>
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	6,837,100,000.00	15,837,100,000.00	12,897,261,937.90	2,019,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,534,708,003.09</b>	<b>800,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,534,708,003.09</b>	<b>800,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	3,000,000,000.00	3,000,000,000.00	1,534,708,003.09	800,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>

<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	10,000,000.00	0.00	0.00

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023400100100 Ministry of Works						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>18,539,609,186.21</b>	<b>20,109,700,000.00</b>	<b>37,194,256,748.00</b>	<b>12,812,835,509.27</b>	<b>42,383,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>66,087,619.42</b>	<b>103,200,000.00</b>	<b>103,200,000.00</b>	<b>72,877,554.63</b>	<b>189,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>63,676,336.05</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>70,976,967.28</b>	<b>173,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,676,336.05</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>70,976,967.28</b>	<b>173,000,000.00</b>
21010101	SALARY	54,163,925.20	82,000,000.00	82,000,000.00	61,409,124.16	160,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,512,410.85	13,000,000.00	13,000,000.00	9,567,843.12	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,411,283.37</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>1,900,587.35</b>	<b>16,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,411,283.37</b>	<b>8,200,000.00</b>	<b>8,200,000.00</b>	<b>1,900,587.35</b>	<b>16,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,411,283.37	8,200,000.00	8,200,000.00	1,900,587.35	16,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,402,000.00</b>	<b>6,500,000.00</b>	<b>69,400,000.00</b>	<b>3,600,000.00</b>	<b>50,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,402,000.00</b>	<b>6,500,000.00</b>	<b>69,400,000.00</b>	<b>3,600,000.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>61,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>68,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	61,000.00	500,000.00	500,000.00	68,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>607,000.00</b>	<b>1,400,000.00</b>	<b>2,400,000.00</b>	<b>1,318,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	607,000.00	1,300,000.00	1,300,000.00	418,000.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	1,100,000.00	900,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>476,000.00</b>	<b>2,000,000.00</b>	<b>62,300,000.00</b>	<b>680,000.00</b>	<b>32,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	72,000.00	200,000.00	500,000.00	340,000.00	30,250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000.00	400,000.00	400,000.00	77,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	110,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	234,000.00	500,000.00	500,000.00	63,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	400,000.00	400,000.00	90,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	60,000,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	100,000.00	100,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>240,000.00</b>	<b>430,000.00</b>	<b>430,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020601	SECURITY SERVICES	240,000.00	430,000.00	430,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>719,000.00</b>	<b>1,100,000.00</b>	<b>2,100,000.00</b>	<b>1,014,000.00</b>	<b>11,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	287,000.00	400,000.00	1,400,000.00	718,000.00	500,000.00

22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	122,000.00	250,000.00	250,000.00	71,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	310,000.00	450,000.00	450,000.00	225,000.00	500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	70,000.00	70,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>299,000.00</b>	<b>900,000.00</b>	<b>1,500,000.00</b>	<b>520,000.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	72,000.00	100,000.00	700,000.00	452,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	69,000.00	300,000.00	300,000.00	40,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	36,000.00	100,000.00	100,000.00	12,000.00	100,000.00
22021007	WELFARE PACKAGES	122,000.00	250,000.00	250,000.00	16,000.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	50,000.00	0.00	100,000.00
22021054	NON-ACCIDENT BONUS	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>18,471,119,566.79</b>	<b>20,000,000,000.00</b>	<b>37,021,656,748.00</b>	<b>12,736,357,954.64</b>	<b>42,144,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>322,200,000.00</b>	<b>322,200,000.00</b>	<b>0.00</b>	<b>322,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>322,200,000.00</b>	<b>322,200,000.00</b>	<b>0.00</b>	<b>322,200,000.00</b>
23010106	PURCHASE OF VANS	0.00	310,000,000.00	310,000,000.00	0.00	310,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>18,471,119,566.79</b>	<b>15,577,800,000.00</b>	<b>24,643,456,748.00</b>	<b>5,524,036,922.93</b>	<b>41,721,800,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>18,471,119,566.79</b>	<b>15,577,800,000.00</b>	<b>24,643,456,748.00</b>	<b>5,524,036,922.93</b>	<b>41,721,800,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,476,525,544.58	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	16,601,964,799.06	15,389,800,000.00	24,455,456,748.00	5,524,036,922.93	41,633,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	188,000,000.00	188,000,000.00	0.00	88,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	33,860,348.10	0.00	0.00	0.00	0.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	358,768,875.05	0.00	0.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>4,100,000,000.00</b>	<b>12,056,000,000.00</b>	<b>7,212,321,031.71</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,100,000,000.00</b>	<b>12,056,000,000.00</b>	<b>7,212,321,031.71</b>	<b>100,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	4,100,000,000.00	12,056,000,000.00	7,212,321,031.71	100,000,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>562,510,108.67</b>	<b>1,535,700,000.00</b>	<b>1,535,700,000.00</b>	<b>125,795,171.74</b>	<b>1,004,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,723,088.20</b>	<b>29,700,000.00</b>	<b>29,700,000.00</b>	<b>19,964,836.50</b>	<b>72,550,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,048,231.40</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>19,260,468.60</b>	<b>66,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,048,231.40</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>19,260,468.60</b>	<b>66,500,000.00</b>
21010101	SALARY	20,048,231.40	27,000,000.00	27,000,000.00	19,260,468.60	60,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,674,856.80</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>704,367.90</b>	<b>6,050,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,674,856.80</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>704,367.90</b>	<b>6,050,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,674,856.80	2,700,000.00	2,700,000.00	704,367.90	6,050,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	50,000.00	0.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>190,000.00</b>	<b>190,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	150,000.00	0.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	40,000.00	0.00	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	50,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	30,000.00	0.00	30,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000.00	20,000.00	0.00	20,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020601	SECURITY SERVICES	0.00	20,000.00	20,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	20,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>0.00</b>	<b>640,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	0.00	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	40,000.00	40,000.00	0.00	140,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>0.00</b>	<b>260,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	35,000.00	35,000.00	0.00	0.00

22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	5,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000.00	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	250,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>539,787,020.47</b>	<b>1,504,800,000.00</b>	<b>1,504,800,000.00</b>	<b>105,830,335.24</b>	<b>930,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,160,000.00	1,160,000.00	0.00	1,450,000.00
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	300,000.00	300,000.00	0.00	500,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,490,000.00	1,490,000.00	0.00	24,650,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>539,787,020.47</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>105,830,335.24</b>	<b>900,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>539,787,020.47</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>105,830,335.24</b>	<b>900,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	539,787,020.47	1,500,000,000.00	1,500,000,000.00	105,830,335.24	900,000,000.00

022900100100 Ministry of Transport and Special Projects						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,042,160,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,160,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,600,000.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	15,600,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,560,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,560,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,560,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,500,000.00
22020303	NEWSPAPERS	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
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
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	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	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	0.00	0.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,800,000.00</b>

22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT 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
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,130,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	250,000.00
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	140,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	1,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	40,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,640,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,640,800,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	820,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	750,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	12,700,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	7,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	2,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	700,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	47,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,200,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>194,200,000.00</b>
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	0.00	188,200,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	6,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
23030113	REHABILITATION / REPAIRS - ROADS	0.00	0.00	0.00	0.00	20,000,000.00



23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	20,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	50,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	0.00	70,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	5,000,000.00

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022900200100 Ebony State Transport Service (EBOTRANS)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>300,000,000.00</u>	<u>300,000,000.00</u>	<u>0.00</u>	<u>3,000,000.00</u>
23	CAPITAL EXPENDITURE	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00
23010108	PURCHASE OF BUSES	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00

023600100100 Ministry of Culture and Tourism						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>30,620,714.14</b>	<b>1,060,850,000.00</b>	<b>1,064,350,000.00</b>	<b>71,213,247.34</b>	<b>2,551,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>30,620,714.14</b>	<b>54,250,000.00</b>	<b>54,250,000.00</b>	<b>22,413,247.34</b>	<b>101,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,220,714.14</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>19,721,674.69</b>	<b>93,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,220,714.14</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>19,721,674.69</b>	<b>93,000,000.00</b>
21010101	SALARY	24,861,214.14	37,500,000.00	37,500,000.00	14,725,393.00	80,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,359,500.00	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,400,000.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>2,691,572.65</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,400,000.00</b>	<b>3,750,000.00</b>	<b>3,750,000.00</b>	<b>2,691,572.65</b>	<b>8,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,400,000.00	3,750,000.00	3,750,000.00	2,691,572.65	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>10,100,000.00</b>	<b>3,100,000.00</b>	<b>508,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,600,000.00</b>	<b>10,100,000.00</b>	<b>3,100,000.00</b>	<b>508,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>5,500,000.00</b>	<b>3,100,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	5,500,000.00	3,100,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>740,000.00</b>	<b>740,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	240,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	400,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	50,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	50,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,160,000.00</b>	<b>2,160,000.00</b>	<b>0.00</b>	<b>500,300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	10,000.00	0.00	0.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	2,000,000.00	2,000,000.00	0.00	500,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>45,700,000.00</b>	<b>1,942,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>92,000,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	250,000.00	250,000.00	0.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	150,000.00	150,000.00	0.00	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	90,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>350,000,000.00</b>
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	100,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	600,000,000.00	600,000,000.00	0.00	250,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>399,100,000.00</b>	<b>399,100,000.00</b>	<b>45,700,000.00</b>	<b>1,500,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>399,100,000.00</b>	<b>399,100,000.00</b>	<b>45,700,000.00</b>	<b>1,500,000,000.00</b>
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	399,100,000.00	399,100,000.00	45,700,000.00	1,500,000,000.00

023600400100 Ebonyi State Council for Arts and Culture						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>36,146,270.30</b>	<b>81,500,000.00</b>	<b>88,249,400.00</b>	<b>29,384,136.68</b>	<b>139,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>35,796,270.30</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>21,334,136.68</b>	<b>124,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>25,657,738.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>14,415,060.00</b>	<b>102,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>25,657,738.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>14,415,060.00</b>	<b>102,000,000.00</b>
21010101	SALARY	25,657,738.00	44,000,000.00	44,000,000.00	14,415,060.00	96,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,138,532.30</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>6,919,076.68</b>	<b>22,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,138,532.30</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>6,919,076.68</b>	<b>22,600,000.00</b>
21020101	NON REGULAR ALLOWANCES	8,866,875.96	11,600,000.00	11,600,000.00	4,379,938.96	13,000,000.00
21020103	LEAVE/OTHER ALLOWANCES	1,271,656.34	4,400,000.00	4,400,000.00	2,539,137.72	9,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	80,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	200,000.00	50,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>130,000.00</b>	<b>130,000.00</b>	<b>0.00</b>	<b>450,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	130,000.00	130,000.00	0.00	450,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>670,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	200,000.00	200,000.00	0.00	70,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	50,000.00	0.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	50,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	50,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	50,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	50,000.00	0.00	0.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	15,000.00	350,000.00	350,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	100,000.00	100,000.00	0.00	400,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>30,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	30,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>50,000.00</b>	<b>310,000.00</b>	<b>310,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	350,000.00
22021007	WELFARE PACKAGES	0.00	50,000.00	50,000.00	0.00	200,000.00
22021013	PROMOTION (SERVICE WIDE)	50,000.00	80,000.00	80,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	80,000.00	80,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>26,749,400.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>16,749,400.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>16,749,400.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	6,749,400.00	0.00	2,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	2,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	10,000,000.00	8,000,000.00	4,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00

023800100100 Ministry of Budget, Planning Research and Monitoring						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>578,200,000.00</b>	<b>623,200,000.00</b>	<b>77,733,422.99</b>	<b>364,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>68,000,000.00</b>	<b>93,000,000.00</b>	<b>41,252,922.99</b>	<b>136,550,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>83,000,000.00</b>	<b>36,848,441.94</b>	<b>120,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>63,000,000.00</b>	<b>83,000,000.00</b>	<b>36,848,441.94</b>	<b>120,000,000.00</b>
21010101	SALARY	0.00	50,000,000.00	70,000,000.00	31,492,160.25	107,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	5,356,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>4,404,481.05</b>	<b>16,550,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>10,000,000.00</b>	<b>4,404,481.05</b>	<b>16,550,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	5,000,000.00	10,000,000.00	4,404,481.05	10,700,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	5,850,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>	<b>7,581,500.00</b>	<b>28,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>18,200,000.00</b>	<b>18,200,000.00</b>	<b>7,581,500.00</b>	<b>28,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>6,200,500.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	7,000,000.00	7,000,000.00	6,200,500.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>104,000.00</b>	<b>150,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	104,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>536,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,500,000.00	3,500,000.00	536,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>225,000.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	55,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	1,000,000.00	1,000,000.00	150,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	20,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>220,000.00</b>	<b>220,000.00</b>	<b>10,000.00</b>	<b>570,000.00</b>

22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	240,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	220,000.00	220,000.00	10,000.00	330,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>411,700.00</b>	<b>1,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	149,400.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	800,000.00	262,300.00	800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,360,000.00</b>	<b>1,360,000.00</b>	<b>94,300.00</b>	<b>11,160,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	20,300.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	60,000.00	4,000.00	60,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	70,000.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	10,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>492,000,000.00</b>	<b>512,000,000.00</b>	<b>28,899,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>42,380,000.00</b>	<b>42,380,000.00</b>	<b>0.00</b>	<b>35,280,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>42,380,000.00</b>	<b>42,380,000.00</b>	<b>0.00</b>	<b>35,280,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,050,000.00	1,050,000.00	0.00	4,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	80,000.00	80,000.00	0.00	80,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,250,000.00	5,250,000.00	0.00	5,200,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>399,620,000.00</b>	<b>419,620,000.00</b>	<b>28,899,000.00</b>	<b>164,720,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>399,620,000.00</b>	<b>419,620,000.00</b>	<b>28,899,000.00</b>	<b>164,720,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	393,620,000.00	413,620,000.00	28,899,000.00	162,720,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00



023800200100 Ebony State Bureau of Statistics						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>40,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	1,200,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	5,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	22,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	0.00	6,000,000.00

025000100100 Fiscal Responsibility Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>7,690,540.93</b>	<b>49,150,000.00</b>	<b>54,950,000.00</b>	<b>14,502,756.86</b>	<b>80,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,690,540.93</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>	<b>14,202,756.86</b>	<b>58,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,840,601.33</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>13,437,519.31</b>	<b>56,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,840,601.33</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>13,437,519.31</b>	<b>56,000,000.00</b>
21010101	SALARY	6,840,601.33	13,000,000.00	13,000,000.00	6,584,416.90	26,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	25,000,000.00	25,000,000.00	6,853,102.41	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>849,939.60</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>765,237.55</b>	<b>2,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>849,939.60</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>765,237.55</b>	<b>2,600,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	849,939.60	1,300,000.00	1,300,000.00	765,237.55	2,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>300,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,650,000.00</b>	<b>5,650,000.00</b>	<b>300,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.00	900,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	900,000.00	900,000.00	100,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	200,000.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,550,000.00</b>	<b>1,550,000.00</b>	<b>100,000.00</b>	<b>2,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	450,000.00	450,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	100,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	600,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,616,000.00</b>	<b>1,616,000.00</b>	<b>100,000.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	916,000.00	916,000.00	100,000.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	700,000.00	700,000.00	0.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	10,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>474,000.00</b>	<b>474,000.00</b>	<b>0.00</b>	<b>2,290,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	150,000.00	150,000.00	0.00	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	730,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	56,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	100,000.00	0.00	200,000.00
22021054	NON-ACCIDENT BONUS	0.00	4,000.00	4,000.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>4,200,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,200,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	6,800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	4,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	3,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	1,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>756,578,609.76</b>	<b>1,416,900,000.00</b>	<b>3,312,165,308.20</b>	<b>1,163,047,333.41</b>	<b>2,210,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>46,382,190.09</b>	<b>110,900,000.00</b>	<b>110,900,000.00</b>	<b>64,493,762.95</b>	<b>196,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>43,252,390.53</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>62,462,216.34</b>	<b>180,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>43,252,390.53</b>	<b>102,000,000.00</b>	<b>102,000,000.00</b>	<b>62,462,216.34</b>	<b>180,000,000.00</b>
21010101	SALARY	42,553,632.00	89,000,000.00	89,000,000.00	57,949,081.65	167,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	698,758.53	13,000,000.00	13,000,000.00	4,513,134.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,129,799.56</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>2,031,546.61</b>	<b>16,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,129,799.56</b>	<b>8,900,000.00</b>	<b>8,900,000.00</b>	<b>2,031,546.61</b>	<b>16,700,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	3,129,799.56	8,900,000.00	8,900,000.00	2,031,546.61	16,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,046,500.00</b>	<b>6,000,000.00</b>	<b>12,820,000.00</b>	<b>5,740,000.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,046,500.00</b>	<b>6,000,000.00</b>	<b>12,820,000.00</b>	<b>5,740,000.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>950,000.00</b>	<b>1,180,000.00</b>	<b>8,000,000.00</b>	<b>4,620,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	950,000.00	1,180,000.00	8,000,000.00	4,620,000.00	7,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>285,000.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>370,000.00</b>	<b>1,250,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	285,000.00	800,000.00	800,000.00	370,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	350,000.00	350,000.00	0.00	250,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>361,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>350,000.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	500,000.00	500,000.00	150,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	150,000.00	150,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	11,500.00	550,000.00	550,000.00	100,000.00	800,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00	300,000.00	100,000.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>350,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>300,000.00</b>	<b>2,850,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	200,000.00	1,000,000.00	1,000,000.00	200,000.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	800,000.00	800,000.00	100,000.00	1,050,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>100,000.00</b>	<b>800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	130,000.00	130,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	100,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	200,000.00	200,000.00	100,000.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>708,149,919.67</b>	<b>1,300,000,000.00</b>	<b>3,188,445,308.20</b>	<b>1,092,813,570.46</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>51,750,000.00</b>	<b>51,750,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>51,750,000.00</b>	<b>51,750,000.00</b>	<b>0.00</b>	<b>52,500,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	50,750,000.00	50,750,000.00	0.00	51,500,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>239,895,321.15</b>	<b>673,550,000.00</b>	<b>1,603,550,000.00</b>	<b>688,279,078.00</b>	<b>1,240,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>239,895,321.15</b>	<b>673,550,000.00</b>	<b>1,603,550,000.00</b>	<b>688,279,078.00</b>	<b>1,240,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	35,000,000.00	0.00	50,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	239,895,321.15	573,550,000.00	1,368,550,000.00	605,279,078.00	890,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	100,000,000.00	200,000,000.00	83,000,000.00	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>468,254,598.52</b>	<b>455,000,000.00</b>	<b>1,413,445,308.20</b>	<b>404,534,492.46</b>	<b>550,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>468,254,598.52</b>	<b>455,000,000.00</b>	<b>1,413,445,308.20</b>	<b>404,534,492.46</b>	<b>550,000,000.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	70,164,000.00	0.00	0.00	0.00	50,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	398,090,598.52	455,000,000.00	1,413,445,308.20	404,534,492.46	500,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>119,700,000.00</b>	<b>119,700,000.00</b>	<b>0.00</b>	<b>157,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>119,700,000.00</b>	<b>119,700,000.00</b>	<b>0.00</b>	<b>157,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	119,700,000.00	119,700,000.00	0.00	157,500,000.00

025210300100 EB-RUWASSA						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>16,109,581.40</b>	<b>230,500,000.00</b>	<b>520,500,000.00</b>	<b>212,642,086.45</b>	<b>249,250,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>15,359,581.40</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>12,642,086.45</b>	<b>43,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,284,604.00</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>9,120,501.00</b>	<b>40,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,284,604.00</b>	<b>26,600,000.00</b>	<b>26,600,000.00</b>	<b>9,120,501.00</b>	<b>40,000,000.00</b>
21010101	SALARY	13,284,604.00	24,000,000.00	24,000,000.00	9,120,501.00	34,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	2,600,000.00	2,600,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,074,977.40</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>3,521,585.45</b>	<b>3,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,074,977.40</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>3,521,585.45</b>	<b>3,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,074,977.40	2,400,000.00	2,400,000.00	3,521,585.45	3,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>5,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	200,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
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
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	250,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	150,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>0.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	50,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	600,000.00	600,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>
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	150,000.00
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	150,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>750,000.00</b>	<b>200,000,000.00</b>	<b>490,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,300,000.00	1,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	800,000.00	800,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	18,500,000.00	18,500,000.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,400,000.00	2,400,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>400,000,000.00</b>	<b>200,000,000.00</b>	<b>60,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	110,000,000.00	400,000,000.00	200,000,000.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>750,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>750,000.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>130,000,000.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	750,000.00	52,000,000.00	52,000,000.00	0.00	130,000,000.00

026000100100 Ministry of Lands and Survey						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>593,882,937.95</b>	<b>478,070,000.00</b>	<b>2,225,460,000.00</b>	<b>564,693,033.53</b>	<b>3,153,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>48,314,992.66</b>	<b>68,220,000.00</b>	<b>68,220,000.00</b>	<b>35,593,033.53</b>	<b>141,700,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>45,978,441.46</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>	<b>34,674,953.69</b>	<b>130,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>45,978,441.46</b>	<b>63,200,000.00</b>	<b>63,200,000.00</b>	<b>34,674,953.69</b>	<b>130,000,000.00</b>
21010101	SALARY	34,732,570.73	50,200,000.00	50,200,000.00	25,000,310.30	117,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	11,245,870.73	13,000,000.00	13,000,000.00	9,674,643.39	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,336,551.20</b>	<b>5,020,000.00</b>	<b>5,020,000.00</b>	<b>918,079.84</b>	<b>11,700,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,336,551.20</b>	<b>5,020,000.00</b>	<b>5,020,000.00</b>	<b>918,079.84</b>	<b>11,700,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,336,551.20	5,020,000.00	5,020,000.00	918,079.84	11,700,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>62,628,000.00</b>	<b>9,850,000.00</b>	<b>9,850,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>62,628,000.00</b>	<b>9,850,000.00</b>	<b>9,850,000.00</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,326,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	838,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	488,000.00	1,500,000.00	1,500,000.00	200,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	60,000,000.00	200,000.00	200,000.00	0.00	500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>227,000.00</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>300,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	227,000.00	500,000.00	500,000.00	300,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	200,000.00	0.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	3,500,000.00	3,500,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>216,000.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>50,000.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	176,000.00	500,000.00	500,000.00	50,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,000.00	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	100,000.00	100,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	150,000.00	150,000.00	0.00	500,000.00



<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	80,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>785,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>450,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	410,000.00	1,000,000.00	1,000,000.00	300,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	500,000.00	500,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	375,000.00	500,000.00	500,000.00	150,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,000.00</b>	<b>610,000.00</b>	<b>610,000.00</b>	<b>0.00</b>	<b>1,680,000.00</b>
22021001	REFRESHMENT & MEALS	74,000.00	200,000.00	200,000.00	0.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	10,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	360,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>482,939,945.29</b>	<b>400,000,000.00</b>	<b>2,147,390,000.00</b>	<b>528,100,000.00</b>	<b>3,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>336,349,207.14</b>	<b>125,000,000.00</b>	<b>1,417,390,000.00</b>	<b>0.00</b>	<b>624,460,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>336,349,207.14</b>	<b>125,000,000.00</b>	<b>1,417,390,000.00</b>	<b>0.00</b>	<b>624,460,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	336,349,207.14	0.00	1,292,390,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	30,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	50,000,000.00	0.00	584,460,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,553,775.15</b>	<b>140,000,000.00</b>	<b>145,000,000.00</b>	<b>35,000,000.00</b>	<b>2,295,540,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>35,553,775.15</b>	<b>140,000,000.00</b>	<b>145,000,000.00</b>	<b>35,000,000.00</b>	<b>2,295,540,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	348,994,795.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	100,000,000.00	100,000,000.00	35,000,000.00	207,556,733.50
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	5,000,000.00	0.00	831,329,143.61
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,553,775.15	40,000,000.00	40,000,000.00	0.00	907,659,327.89

<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>111,036,963.00</b>	<b>115,000,000.00</b>	<b>565,000,000.00</b>	<b>493,100,000.00</b>	<b>80,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>111,036,963.00</b>	<b>115,000,000.00</b>	<b>565,000,000.00</b>	<b>493,100,000.00</b>	<b>80,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	500,000,000.00	493,100,000.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	111,036,963.00	65,000,000.00	65,000,000.00	0.00	80,000,000.00

026000200100 Office of the Surveyor-General						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>34,703,309.59</b>	<b>123,590,000.00</b>	<b>136,590,000.00</b>	<b>40,531,270.27</b>	<b>166,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,882,351.59</b>	<b>42,300,000.00</b>	<b>42,300,000.00</b>	<b>28,146,307.77</b>	<b>60,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,872,331.74</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>27,361,204.27</b>	<b>56,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,872,331.74</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>27,361,204.27</b>	<b>56,000,000.00</b>
21010101	SALARY	22,724,867.80	33,000,000.00	33,000,000.00	23,149,642.90	48,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	5,147,463.94	6,000,000.00	6,000,000.00	4,211,561.37	8,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,010,019.85</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>785,103.50</b>	<b>4,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,010,019.85</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>785,103.50</b>	<b>4,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,010,019.85	3,300,000.00	3,300,000.00	785,103.50	4,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,770,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>300,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,770,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>300,000.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>330,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	330,000.00	300,000.00	300,000.00	0.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>452,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>60,000.00</b>	<b>1,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	452,000.00	300,000.00	300,000.00	60,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>599,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>1,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	599,000.00	600,000.00	600,000.00	100,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	50,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	50,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020601	SECURITY SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>0.00</b>	<b>280,000.00</b>
22020706	SURVEYING SERVICES	0.00	45,000.00	45,000.00	0.00	280,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>389,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>140,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	389,000.00	500,000.00	500,000.00	140,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>10,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000.00	5,000.00	0.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310,000.00</b>

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,050,958.00</b>	<b>79,390,000.00</b>	<b>92,390,000.00</b>	<b>12,084,962.50</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>37,890,000.00</b>	<b>37,890,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>37,890,000.00</b>	<b>37,890,000.00</b>	<b>0.00</b>	<b>38,300,000.00</b>
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	0.00	26,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	35,890,000.00	35,890,000.00	0.00	9,300,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>4,050,958.00</b>	<b>20,500,000.00</b>	<b>33,500,000.00</b>	<b>12,084,962.50</b>	<b>31,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>4,050,958.00</b>	<b>20,500,000.00</b>	<b>33,500,000.00</b>	<b>12,084,962.50</b>	<b>31,700,000.00</b>
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	4,050,958.00	20,500,000.00	33,500,000.00	12,084,962.50	31,700,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	21,000,000.00	21,000,000.00	0.00	30,000,000.00

023100100100 Ministry of Power and Energy						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>4,520,031,650.85</b>	<b>2,985,000,000.00</b>	<b>6,698,815,000.00</b>	<b>3,800,551,966.70</b>	<b>32,271,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>89,688,089.56</b>	<b>117,500,000.00</b>	<b>117,500,000.00</b>	<b>88,622,914.79</b>	<b>241,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>83,695,323.06</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	<b>86,161,149.24</b>	<b>221,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>83,695,323.06</b>	<b>108,000,000.00</b>	<b>108,000,000.00</b>	<b>86,161,149.24</b>	<b>221,000,000.00</b>
21010101	SALARY	72,720,396.27	95,000,000.00	95,000,000.00	77,436,453.12	208,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,974,926.79	13,000,000.00	13,000,000.00	8,724,696.12	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>5,992,766.50</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,461,765.55</b>	<b>20,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>5,992,766.50</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>2,461,765.55</b>	<b>20,800,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	5,992,766.50	9,500,000.00	9,500,000.00	2,461,765.55	20,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>9,000,000.00</b>	<b>4,554,110.00</b>	<b>29,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>9,000,000.00</b>	<b>4,554,110.00</b>	<b>26,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,350,000.00</b>	<b>3,350,000.00</b>	<b>2,390,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,350,000.00	3,350,000.00	2,390,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	200,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,460,000.00</b>	<b>2,960,000.00</b>	<b>1,164,110.00</b>	<b>8,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,500,000.00	764,110.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	200,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	600,000.00	600,000.00	200,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	660,000.00	660,000.00	0.00	1,300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>2,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	600,000.00	2,800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>690,000.00</b>	<b>690,000.00</b>	<b>200,000.00</b>	<b>4,500,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	200,000.00	1,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	860,000.00
22021054	NON-ACCIDENT BONUS	0.00	40,000.00	40,000.00	0.00	540,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>

<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>4,430,343,561.29</b>	<b>2,860,000,000.00</b>	<b>6,572,315,000.00</b>	<b>3,707,374,941.91</b>	<b>32,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>251,000,000.00</b>	<b>775,815,000.00</b>	<b>0.00</b>	<b>251,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>251,000,000.00</b>	<b>775,815,000.00</b>	<b>0.00</b>	<b>251,500,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	150,000,000.00	150,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	524,815,000.00	0.00	250,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000,000.00	100,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,610,660,531.79</b>	<b>2,522,500,000.00</b>	<b>5,492,500,000.00</b>	<b>3,626,354,941.91</b>	<b>31,408,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,610,660,531.79</b>	<b>2,522,500,000.00</b>	<b>5,492,500,000.00</b>	<b>3,626,354,941.91</b>	<b>31,408,500,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	582,881,796.87	1,594,000,000.00	2,694,000,000.00	1,457,505,162.50	30,208,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	3,027,778,734.92	928,500,000.00	2,798,500,000.00	2,168,849,779.41	1,200,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>819,683,029.50</b>	<b>1,500,000.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>819,683,029.50</b>	<b>1,500,000.00</b>	<b>104,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	804,939,189.50	1,500,000.00	52,000,000.00	0.00	50,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	14,743,840.00	0.00	5,000,000.00	0.00	50,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	30,000,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	17,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>200,000,000.00</b>	<b>81,020,000.00</b>	<b>240,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>85,000,000.00</b>	<b>200,000,000.00</b>	<b>81,020,000.00</b>	<b>240,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	85,000,000.00	200,000,000.00	81,020,000.00	240,000,000.00

023100200100 Ebonyi State Rural Electrification Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,918,325,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>69,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>66,000,000.00</b>
21010101	SALARY	0.00	0.00	0.00	0.00	35,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	31,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	3,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
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	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	3,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,500,000.00</b>
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	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	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
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,836,825,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,825,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,825,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	7,600,000.00
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
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	225,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,662,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,662,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	3,162,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	500,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>162,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	0.00	0.00	0.00	162,000,000.00



025300100100 Ministry of Housing and Urban Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,125,730,587.10</b>	<b>7,061,200,000.00</b>	<b>7,490,200,000.00</b>	<b>1,871,435,178.94</b>	<b>7,105,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>28,868,144.05</b>	<b>53,700,000.00</b>	<b>53,700,000.00</b>	<b>30,735,178.94</b>	<b>93,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>28,004,813.05</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>29,916,154.69</b>	<b>86,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>28,004,813.05</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>29,916,154.69</b>	<b>86,000,000.00</b>
21010101	SALARY	21,744,379.05	37,000,000.00	37,000,000.00	24,919,873.00	73,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,260,434.00	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>863,331.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>819,024.25</b>	<b>7,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>863,331.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>819,024.25</b>	<b>7,300,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	863,331.00	3,700,000.00	3,700,000.00	819,024.25	7,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,658,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>600,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,658,000.00</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>600,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>760,000.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>300,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	760,000.00	1,700,000.00	1,700,000.00	300,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>553,500.00</b>	<b>1,320,000.00</b>	<b>1,320,000.00</b>	<b>240,000.00</b>	<b>1,850,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	553,500.00	820,000.00	820,000.00	190,000.00	1,250,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	50,000.00	600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>495,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>35,000.00</b>	<b>2,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	393,000.00	500,000.00	500,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	30,000.00	200,000.00	200,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	72,000.00	400,000.00	400,000.00	35,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>258,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	258,000.00	0.00	0.00	0.00	250,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>700,000.00</b>

22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	700,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>445,900.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>25,000.00</b>	<b>2,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	258,000.00	700,000.00	700,000.00	0.00	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	187,900.00	500,000.00	500,000.00	25,000.00	600,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	50,000.00	50,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>145,600.00</b>	<b>1,230,000.00</b>	<b>1,230,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	0.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	250,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	600,000.00
22021007	WELFARE PACKAGES	0.00	420,000.00	420,000.00	0.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	145,600.00	300,000.00	300,000.00	0.00	340,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,094,204,443.05</b>	<b>7,000,000,000.00</b>	<b>7,429,000,000.00</b>	<b>1,840,100,000.00</b>	<b>7,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>23,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,700,000.00	1,700,000.00	0.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>1,624,039,689.21</b>	<b>6,960,000,000.00</b>	<b>6,962,000,000.00</b>	<b>1,830,100,000.00</b>	<b>6,730,700,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>1,624,039,689.21</b>	<b>6,960,000,000.00</b>	<b>6,962,000,000.00</b>	<b>1,830,100,000.00</b>	<b>6,730,700,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,624,039,689.21	6,960,000,000.00	6,960,000,000.00	1,830,100,000.00	6,660,700,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	0.00	2,000,000.00	0.00	10,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	0.00	60,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>470,164,753.84</b>	<b>36,300,000.00</b>	<b>463,300,000.00</b>	<b>10,000,000.00</b>	<b>246,300,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>470,164,753.84</b>	<b>36,300,000.00</b>	<b>463,300,000.00</b>	<b>10,000,000.00</b>	<b>246,300,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	12,429,650.00	0.00	0.00	0.00	10,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	149,552,572.64	36,300,000.00	363,300,000.00	10,000,000.00	186,300,000.00

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23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	308,182,531.20	0.00	100,000,000.00	0.00	50,000,000.00
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025302000100 Ebonyi State Housing Corporation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>3,040,496.61</b>	<b>11,640,000.00</b>	<b>11,640,000.00</b>	<b>3,082,862.33</b>	<b>36,120,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,040,496.61</b>	<b>8,640,000.00</b>	<b>8,640,000.00</b>	<b>3,082,862.33</b>	<b>13,920,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,854,253.00</b>	<b>7,850,000.00</b>	<b>7,850,000.00</b>	<b>2,944,341.60</b>	<b>13,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,854,253.00</b>	<b>7,850,000.00</b>	<b>7,850,000.00</b>	<b>2,944,341.60</b>	<b>13,200,000.00</b>
21010101	SALARY	2,854,253.00	7,850,000.00	7,850,000.00	2,944,341.60	7,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>186,243.61</b>	<b>790,000.00</b>	<b>790,000.00</b>	<b>138,520.73</b>	<b>720,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>186,243.61</b>	<b>790,000.00</b>	<b>790,000.00</b>	<b>138,520.73</b>	<b>720,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	186,243.61	790,000.00	790,000.00	138,520.73	720,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	300,000.00	0.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>770,000.00</b>	<b>770,000.00</b>	<b>0.00</b>	<b>770,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	470,000.00	470,000.00	0.00	470,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	5,000.00	5,000.00	0.00	5,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>275,000.00</b>	<b>275,000.00</b>	<b>0.00</b>	<b>275,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	15,000.00	15,000.00	0.00	15,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	150,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,200,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,200,000.00</b>
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	0.00	0.00	0.00	1,200,000.00
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	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	10,000,000.00

026600100100 Ministry of Project Monitoring and Evaluation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>35,858,290.07</b>	<b>68,200,000.00</b>	<b>575,800,000.00</b>	<b>5,623,171.26</b>	<b>117,550,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,724,720.07</b>	<b>26,200,000.00</b>	<b>26,200,000.00</b>	<b>4,873,171.26</b>	<b>35,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,656,983.67</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>4,642,156.86</b>	<b>33,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,656,983.67</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>4,642,156.86</b>	<b>33,000,000.00</b>
21010101	SALARY	1,354,728.00	12,000,000.00	12,000,000.00	1,311,302.40	20,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,302,255.67	13,000,000.00	13,000,000.00	3,330,854.46	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>67,736.40</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>231,014.40</b>	<b>2,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>67,736.40</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>231,014.40</b>	<b>2,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	67,736.40	1,200,000.00	1,200,000.00	231,014.40	2,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,575,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>750,000.00</b>	<b>10,550,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,575,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>750,000.00</b>	<b>10,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>280,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	280,000.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>250,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>120,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000.00	1,000,000.00	1,000,000.00	60,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	80,000.00	500,000.00	500,000.00	60,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>310,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	165,000.00	500,000.00	500,000.00	50,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	300,000.00	300,000.00	50,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	30,000.00	500,000.00	500,000.00	50,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	80,000.00	300,000.00	300,000.00	70,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	375,000.00	300,000.00	300,000.00	90,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>30,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>50,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	300,000.00	300,000.00	50,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>195,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>160,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	90,000.00	1,500,000.00	1,500,000.00	80,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	105,000.00	1,500,000.00	1,500,000.00	80,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>70,000.00</b>	<b>2,300,000.00</b>	<b>2,300,000.00</b>	<b>110,000.00</b>	<b>2,000,000.00</b>
22021001	REFRESHMENT & MEALS	70,000.00	200,000.00	200,000.00	50,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	60,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>26,558,570.00</b>	<b>30,000,000.00</b>	<b>537,600,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	72,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,500,000.00	4,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>497,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>497,600,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	477,600,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>26,558,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>26,558,570.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	26,558,570.00	0.00	0.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>35,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	35,000,000.00	0.00	0.00

026700100100 Ministry of Infrastructural Development and Concession						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>9,149,708,975.33</b>	<b>10,035,500,000.00</b>	<b>27,078,000,000.00</b>	<b>16,486,289,119.51</b>	<b>21,080,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,130,103.70</b>	<b>29,500,000.00</b>	<b>29,500,000.00</b>	<b>10,476,532.78</b>	<b>68,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>15,186,725.08</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>9,587,958.08</b>	<b>63,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>15,186,725.08</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>9,587,958.08</b>	<b>63,000,000.00</b>
21010101	SALARY	6,246,319.00	15,000,000.00	15,000,000.00	3,771,494.00	50,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,940,406.08	13,000,000.00	13,000,000.00	5,816,464.08	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,943,378.62</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>888,574.70</b>	<b>5,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,943,378.62</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>888,574.70</b>	<b>5,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,943,378.62	1,500,000.00	1,500,000.00	888,574.70	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,200,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>200,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,200,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>200,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>138,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	138,000.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>905,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>50,000.00</b>	<b>3,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	225,000.00	600,000.00	600,000.00	0.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	200,000.00	200,000.00	50,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	500,000.00	500,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	180,000.00	0.00	0.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>157,000.00</b>	<b>2,090,000.00</b>	<b>2,090,000.00</b>	<b>150,000.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	157,000.00	1,300,000.00	1,300,000.00	0.00	2,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	790,000.00	790,000.00	150,000.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>100,000.00</b>



22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>9,130,378,871.63</b>	<b>10,000,000,000.00</b>	<b>27,042,500,000.00</b>	<b>16,475,612,586.73</b>	<b>21,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>1,322,686,402.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>1,322,686,402.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	1,322,686,402.53	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>7,708,637,701.35</b>	<b>10,000,000,000.00</b>	<b>27,042,500,000.00</b>	<b>16,475,612,586.73</b>	<b>21,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>7,708,637,701.35</b>	<b>10,000,000,000.00</b>	<b>27,042,500,000.00</b>	<b>16,475,612,586.73</b>	<b>21,000,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	194,451,847.77	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	7,800,000,000.00	20,842,500,000.00	10,452,868,140.11	14,850,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	0.00	50,000,000.00	50,000,000.00	0.00	3,150,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	7,514,185,853.58	0.00	0.00	0.00	0.00
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	0.00	2,150,000,000.00	6,150,000,000.00	6,022,744,446.62	3,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>99,054,767.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>99,054,767.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23030116	REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	99,054,767.75	0.00	0.00	0.00	0.00

026900100100 Ministry of Market Development and Management						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>722,270,319.88</b>	<b>202,230,000.00</b>	<b>374,080,000.00</b>	<b>224,013,032.12</b>	<b>73,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>29,500,000.00</b>	<b>61,000,000.00</b>	<b>36,333,458.74</b>	<b>49,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>58,000,000.00</b>	<b>34,331,503.44</b>	<b>46,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>58,000,000.00</b>	<b>34,331,503.44</b>	<b>46,000,000.00</b>
21010101	SALARY	0.00	15,000,000.00	15,000,000.00	3,984,383.65	33,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	43,000,000.00	30,347,119.79	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>2,001,955.30</b>	<b>3,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>2,001,955.30</b>	<b>3,300,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,500,000.00	3,000,000.00	2,001,955.30	3,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>4,750,000.00</b>	<b>1,600,000.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>4,400,000.00</b>	<b>4,750,000.00</b>	<b>1,600,000.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	200,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	700,000.00	700,000.00	0.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	300,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,030,000.00</b>	<b>1,130,000.00</b>	<b>300,000.00</b>	<b>3,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	50,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	800,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	300,000.00	300,000.00	1,200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	80,000.00	80,000.00	0.00	450,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>155,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	155,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>735,000.00</b>	<b>985,000.00</b>	<b>600,000.00</b>	<b>3,200,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	335,000.00	585,000.00	400,000.00	2,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	200,000.00	1,200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>825,000.00</b>	<b>825,000.00</b>	<b>200,000.00</b>	<b>2,775,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	200,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	150,000.00	0.00	350,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	25,000.00	25,000.00	0.00	25,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>722,270,319.88</b>	<b>168,330,000.00</b>	<b>308,330,000.00</b>	<b>186,079,573.38</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>13,330,000.00</b>	<b>13,330,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>13,330,000.00</b>	<b>13,330,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,700,000.00	9,700,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	200,000.00	200,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,030,000.00	2,030,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>722,270,319.88</b>	<b>155,000,000.00</b>	<b>295,000,000.00</b>	<b>186,079,573.38</b>	<b>10,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>722,270,319.88</b>	<b>155,000,000.00</b>	<b>295,000,000.00</b>	<b>186,079,573.38</b>	<b>10,000,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	722,270,319.88	155,000,000.00	295,000,000.00	186,079,573.38	10,000,000.00

026900200100 Ebonyi State Market Development Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>93,300,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>61,300,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
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	47,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	0.00	0.00	0.00	1,300,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	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	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
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	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	3,000,000.00
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	20,000,000.00
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
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	0.00	20,000,000.00

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027200100100 Ministry of Solid Mineral Development Communities						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>18,744,724.74</b>	<b>92,600,000.00</b>	<b>304,600,000.00</b>	<b>87,645,539.79</b>	<b>90,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>18,744,724.74</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>12,895,539.79</b>	<b>72,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>17,928,675.44</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>11,520,099.89</b>	<b>67,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,928,675.44</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>11,520,099.89</b>	<b>67,000,000.00</b>
21010101	SALARY	8,340,986.00	16,000,000.00	16,000,000.00	6,523,818.20	54,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,587,689.44	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>816,049.30</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,375,439.90</b>	<b>5,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>816,049.30</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>1,375,439.90</b>	<b>5,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	816,049.30	1,600,000.00	1,600,000.00	1,375,439.90	5,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>8,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>10,000,000.00</b>	<b>6,750,000.00</b>	<b>8,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>	<b>6,162,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	7,000,000.00	6,162,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>540,000.00</b>	<b>540,000.00</b>	<b>128,000.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	108,000.00	500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	40,000.00	20,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>194,000.00</b>	<b>1,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	74,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	20,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>166,000.00</b>	<b>1,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	600,000.00	84,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	82,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>460,000.00</b>	<b>460,000.00</b>	<b>100,000.00</b>	<b>1,600,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	50,000.00	780,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	40,000.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	10,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	110,000.00	110,000.00	0.00	220,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>56,000,000.00</b>	<b>264,000,000.00</b>	<b>68,000,000.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>122,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	7,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	9,000,000.00	109,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>142,000,000.00</b>	<b>68,000,000.00</b>	<b>10,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>39,000,000.00</b>	<b>142,000,000.00</b>	<b>68,000,000.00</b>	<b>10,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	39,000,000.00	142,000,000.00	68,000,000.00	10,000,000.00

<b>027300100100 Ministry of Trade and Investment</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>220,885,089.75</b>	<b>122,450,000.00</b>	<b>77,184,420,000.00</b>	<b>56,788,376.45</b>	<b>2,077,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,514,722.87</b>	<b>22,900,000.00</b>	<b>22,900,000.00</b>	<b>10,538,376.45</b>	<b>66,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,514,722.87</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>10,359,109.85</b>	<b>62,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,514,722.87</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>10,359,109.85</b>	<b>62,000,000.00</b>
21010101	SALARY	0.00	9,000,000.00	9,000,000.00	5,362,828.16	49,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,514,722.87	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>179,266.60</b>	<b>4,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>179,266.60</b>	<b>4,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	900,000.00	900,000.00	179,266.60	4,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>190,480.00</b>	<b>5,500,000.00</b>	<b>6,970,000.00</b>	<b>3,800,000.00</b>	<b>10,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>190,480.00</b>	<b>5,500,000.00</b>	<b>6,970,000.00</b>	<b>3,800,000.00</b>	<b>10,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>2,170,000.00</b>	<b>2,555,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.00	2,170,000.00	2,555,000.00	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	0.00	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>190,480.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>595,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	190,480.00	400,000.00	400,000.00	395,000.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	250,000.00	250,000.00	200,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,550,000.00</b>	<b>325,000.00</b>	<b>1,800,000.00</b>

22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	400,000.00	400,000.00	0.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	125,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	300,000.00	200,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>125,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>1,100,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	200,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	400,000.00
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	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>217,179,886.88</b>	<b>94,050,000.00</b>	<b>77,154,550,000.00</b>	<b>42,450,000.00</b>	<b>2,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,950,000.00</b>	<b>9,950,000.00</b>	<b>8,950,000.00</b>	<b>10,850,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,950,000.00</b>	<b>9,950,000.00</b>	<b>8,950,000.00</b>	<b>10,850,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,000,000.00	5,000,000.00	4,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,850,000.00	2,850,000.00	2,850,000.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	600,000.00	350,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	500,000.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>77,000,000,000.00</b>	<b>0.00</b>	<b>1,835,940,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>77,000,000,000.00</b>	<b>0.00</b>	<b>1,835,940,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	0.00	0.00	0.00	1,835,940,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	77,000,000,000.00	0.00	0.00



<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>217,179,886.88</b>	<b>71,100,000.00</b>	<b>94,600,000.00</b>	<b>33,500,000.00</b>	<b>78,210,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>217,179,886.88</b>	<b>71,100,000.00</b>	<b>94,600,000.00</b>	<b>33,500,000.00</b>	<b>78,210,000.00</b>
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	217,179,886.88	71,100,000.00	94,600,000.00	33,500,000.00	78,210,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	20,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	15,000,000.00	50,000,000.00	0.00	55,000,000.00

027300300100 Ebonyi State Investment and Property Ltd						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>6,837,436.15</b>	<b>42,450,000.00</b>	<b>592,450,000.00</b>	<b>23,751,136.00</b>	<b>142,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,837,436.15</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>3,251,136.00</b>	<b>36,800,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,511,844.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>3,251,136.00</b>	<b>28,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,511,844.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>3,251,136.00</b>	<b>28,000,000.00</b>
21010101	SALARY	6,511,844.00	12,000,000.00	12,000,000.00	3,251,136.00	28,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>325,592.15</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>325,592.15</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>0.00</b>	<b>8,800,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	325,592.15	2,800,000.00	2,800,000.00	0.00	8,800,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>0.00</b>	<b>6,100,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	900,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020205	WATER RATES	0.00	0.00	0.00	0.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	200,000.00	0.00	750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,050,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	100,000.00	0.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	150,000.00	0.00	150,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	50,000.00	0.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	200,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	50,000.00	0.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	150,000.00

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	50,000.00
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	400,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>26,300,000.00</b>	<b>576,300,000.00</b>	<b>20,500,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>20,500,000.00</b>	<b>46,200,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>26,300,000.00</b>	<b>26,300,000.00</b>	<b>20,500,000.00</b>	<b>46,200,000.00</b>
23010107	PURCHASE OF TRUCKS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
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	600,000.00	600,000.00	500,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	1,200,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	0.00	0.00	0.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>53,800,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>550,000,000.00</b>	<b>0.00</b>	<b>53,800,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	550,000,000.00	0.00	53,800,000.00

027800100100 Ministry of Skill Development and Job Creation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>330,180,000.00</b>	<b>3,330,180,000.00</b>	<b>6,530,215.87</b>	<b>765,735,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>22,680,000.00</b>	<b>22,680,000.00</b>	<b>3,510,215.87</b>	<b>48,200,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>	<b>3,510,215.87</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>21,800,000.00</b>	<b>21,800,000.00</b>	<b>3,510,215.87</b>	<b>45,000,000.00</b>
21010101	SALARY	0.00	8,800,000.00	8,800,000.00	0.00	32,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	3,510,215.87	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>880,000.00</b>	<b>880,000.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	880,000.00	880,000.00	0.00	3,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>207,500,000.00</b>	<b>207,500,000.00</b>	<b>3,020,000.00</b>	<b>217,535,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>207,500,000.00</b>	<b>207,500,000.00</b>	<b>3,020,000.00</b>	<b>217,535,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>1,320,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,700,000.00	1,700,000.00	1,320,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>650,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	650,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>975,000.00</b>	<b>975,000.00</b>	<b>350,000.00</b>	<b>2,850,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	150,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	175,000.00	175,000.00	0.00	350,000.00
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	400,000.00	400,000.00	200,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>201,000,000.00</b>	<b>201,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
22020501	LOCAL TRAINING	0.00	201,000,000.00	201,000,000.00	0.00	200,000,000.00

<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000.00	150,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>650,000.00</b>	<b>2,350,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	600,000.00	600,000.00	450,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	550,000.00	550,000.00	200,000.00	850,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>15,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000.00	10,000.00	0.00	15,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>715,000.00</b>	<b>715,000.00</b>	<b>50,000.00</b>	<b>1,320,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	250,000.00	250,000.00	50,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	350,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	15,000.00	15,000.00	0.00	20,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	150,000.00	150,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>3,022,500,000.00</b>	<b>0.00</b>	<b>318,400,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>22,500,000.00</b>	<b>3,022,500,000.00</b>	<b>0.00</b>	<b>318,400,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	510,000.00	510,000.00	0.00	1,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	11,090,000.00	3,011,090,000.00	0.00	304,400,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>31,600,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>31,600,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	5,000,000.00	0.00	31,600,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	47,000,000.00	47,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>25,500,000.00</b>	<b>25,500,000.00</b>	<b>0.00</b>	<b>150,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	25,500,000.00	25,500,000.00	0.00	150,000,000.00

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027800200100 Ebony Vocational College						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>270,000,000.00</b>	<b>270,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	70,000,000.00	70,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	130,000,000.00	130,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	20,000,000.00	20,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	10,000,000.00	0.00	0.00

031801100100 Judicial Service Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>49,746,623.31</b>	<b>252,228,157.00</b>	<b>252,228,157.00</b>	<b>22,182,621.30</b>	<b>326,630,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,746,623.31</b>	<b>83,228,157.00</b>	<b>83,228,157.00</b>	<b>12,082,621.30</b>	<b>204,020,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>32,690,504.41</b>	<b>77,174,733.00</b>	<b>77,174,733.00</b>	<b>11,165,500.50</b>	<b>187,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,690,504.41</b>	<b>77,174,733.00</b>	<b>77,174,733.00</b>	<b>11,165,500.50</b>	<b>187,200,000.00</b>
21010101	SALARY	12,088,253.11	44,739,888.00	44,739,888.00	2,742,416.00	168,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	20,602,251.30	32,434,845.00	32,434,845.00	8,423,084.50	19,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,056,118.90</b>	<b>6,053,424.00</b>	<b>6,053,424.00</b>	<b>917,120.80</b>	<b>16,820,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,056,118.90</b>	<b>6,053,424.00</b>	<b>6,053,424.00</b>	<b>917,120.80</b>	<b>16,820,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,056,118.90	6,053,424.00	6,053,424.00	917,120.80	16,820,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>2,100,000.00</b>	<b>102,610,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>76,000,000.00</b>	<b>76,000,000.00</b>	<b>2,100,000.00</b>	<b>102,610,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>302,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	4,000,000.00	4,000,000.00	302,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00
22020203	INTERNET ACCESS CHARGES	0.00	300,000.00	300,000.00	0.00	300,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>500,000.00</b>	<b>4,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	3,000,000.00	3,000,000.00	500,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>15,590,000.00</b>	<b>15,590,000.00</b>	<b>398,000.00</b>	<b>17,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	3,590,000.00	3,590,000.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	3,000,000.00	3,000,000.00	398,000.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	15,000,000.00	15,000,000.00	0.00	8,000,000.00



<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>700,000.00</b>	<b>22,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	12,000,000.00	12,000,000.00	250,000.00	12,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000,000.00	10,000,000.00	450,000.00	10,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	200,000.00	200,000.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>12,010,000.00</b>	<b>12,010,000.00</b>	<b>200,000.00</b>	<b>42,310,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	3,000,000.00	3,000,000.00	0.00	31,800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	500,000.00	500,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>16,000,000.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>	<b>8,000,000.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>5,000,000.00</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>7,500,000.00</b>	<b>16,550,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>5,000,000.00</b>	<b>47,500,000.00</b>	<b>47,500,000.00</b>	<b>7,500,000.00</b>	<b>16,550,000.00</b>
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,500,000.00	10,800,000.00	10,800,000.00	4,000,000.00	9,750,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,250,000.00	3,250,000.00	1,500,000.00	900,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	350,000.00	350,000.00	0.00	900,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	600,000.00	600,000.00	0.00	1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	40,000,000.00	40,000,000.00	0.00	0.00

23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	4,000,000.00	4,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>11,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>3,450,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>11,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>500,000.00</b>	<b>3,450,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,500,000.00	1,000,000.00	1,000,000.00	0.00	2,450,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00

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031805100100 State High Court						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>1,178,828,460.50</b>	<b>1,570,000,000.00</b>	<b>2,842,000,000.00</b>	<b>450,040,346.95</b>	<b>1,934,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>478,898,355.97</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>286,913,234.31</b>	<b>500,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>468,750,994.35</b>	<b>308,865,588.00</b>	<b>308,865,588.00</b>	<b>281,744,735.92</b>	<b>485,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>468,750,994.35</b>	<b>308,865,588.00</b>	<b>308,865,588.00</b>	<b>281,744,735.92</b>	<b>485,000,000.00</b>
21010101	SALARY	468,750,994.35	308,865,588.00	308,865,588.00	281,744,735.92	485,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>10,147,361.62</b>	<b>91,134,412.00</b>	<b>91,134,412.00</b>	<b>5,168,498.39</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>10,147,361.62</b>	<b>91,134,412.00</b>	<b>91,134,412.00</b>	<b>5,168,498.39</b>	<b>15,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	10,147,361.62	91,134,412.00	91,134,412.00	5,168,498.39	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>174,262,890.04</b>	<b>170,000,000.00</b>	<b>252,000,000.00</b>	<b>151,260,000.02</b>	<b>240,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>174,262,890.04</b>	<b>170,000,000.00</b>	<b>252,000,000.00</b>	<b>151,260,000.02</b>	<b>240,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>26,961,500.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,757,400.00</b>	<b>25,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,481,900.00	15,000,000.00	15,000,000.00	7,573,100.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	12,479,600.00	10,000,000.00	10,000,000.00	8,184,300.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,290,400.00</b>	<b>14,500,000.00</b>	<b>17,000,000.00</b>	<b>9,285,233.34</b>	<b>19,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,436,000.00	10,000,000.00	10,000,000.00	6,000,000.00	15,000,000.00
22020203	INTERNET ACCESS CHARGES	2,431,600.00	1,000,000.00	2,000,000.00	1,012,600.00	2,000,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	2,552,300.00	2,000,000.00	2,000,000.00	578,333.34	1,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	1,870,500.00	1,500,000.00	3,000,000.00	1,694,300.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>29,399,604.69</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>17,059,800.00</b>	<b>39,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,840,206.34	22,000,000.00	22,000,000.00	11,244,700.00	25,000,000.00
22020302	BOOKS	4,139,000.00	5,000,000.00	5,000,000.00	2,668,800.00	5,000,000.00
22020303	NEWSPAPERS	450,200.00	500,000.00	500,000.00	163,800.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,576,008.34	4,500,000.00	4,500,000.00	2,035,500.00	5,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	2,406,423.34	1,000,000.00	1,000,000.00	947,000.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	1,328,666.67	500,000.00	500,000.00	0.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	659,100.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,798,372.00</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>17,744,933.34</b>	<b>35,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,046,352.00	5,000,000.00	5,000,000.00	3,155,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,936,610.00	5,000,000.00	5,000,000.00	2,321,000.00	10,000,000.00

22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,553,600.00	10,000,000.00	10,000,000.00	6,213,833.34	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,630,600.00	5,000,000.00	5,000,000.00	2,391,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,061,610.00	5,000,000.00	5,000,000.00	1,617,800.00	7,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,604,900.00	2,000,000.00	2,000,000.00	952,000.00	3,000,000.00
22020414	MAINTENANCE OF GOVT. LODGE	1,964,700.00	1,000,000.00	1,000,000.00	1,094,300.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>17,372,210.67</b>	<b>12,000,000.00</b>	<b>90,000,000.00</b>	<b>74,735,966.67</b>	<b>26,000,000.00</b>
22020501	LOCAL TRAINING	7,492,010.67	4,000,000.00	75,000,000.00	65,917,300.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	9,880,200.00	5,000,000.00	10,000,000.00	5,614,666.67	2,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	3,000,000.00	5,000,000.00	3,204,000.00	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,497,866.00</b>	<b>6,000,000.00</b>	<b>7,500,000.00</b>	<b>3,309,500.00</b>	<b>13,000,000.00</b>
22020601	SECURITY SERVICES	0.00	1,000,000.00	2,500,000.00	2,500,000.00	3,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,497,866.00	5,000,000.00	5,000,000.00	809,500.00	10,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>9,811,666.67</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,600,000.00</b>	<b>22,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	5,596,000.00	9,000,000.00	9,000,000.00	2,200,000.00	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	4,215,666.67	5,000,000.00	5,000,000.00	1,400,000.00	12,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,131,270.01</b>	<b>31,500,000.00</b>	<b>31,500,000.00</b>	<b>9,767,166.67</b>	<b>60,500,000.00</b>
22021001	REFRESHMENT & MEALS	3,325,100.00	4,000,000.00	4,000,000.00	1,281,100.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,898,000.00	2,000,000.00	2,000,000.00	780,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	87,000.00	1,000,000.00	1,000,000.00	482,000.00	2,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	8,312,670.00	5,000,000.00	5,000,000.00	1,727,266.67	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	411,466.67	1,000,000.00	1,000,000.00	95,100.00	1,500,000.00
22021007	WELFARE PACKAGES	1,506,533.34	500,000.00	500,000.00	120,000.00	8,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	160,000.00	500,000.00	500,000.00	0.00	5,000,000.00
22021009	SPORTING ACTIVITIES	200,000.00	500,000.00	500,000.00	0.00	1,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	15,000,000.00	15,000,000.00	5,281,700.00	20,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	3,021,800.00	500,000.00	500,000.00	0.00	2,000,000.00
22021026	COMMON SERVICES	7,708,700.00	500,000.00	500,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>525,667,214.49</b>	<b>1,000,000,000.00</b>	<b>2,190,000,000.00</b>	<b>11,867,112.62</b>	<b>1,194,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>428,868,651.39</b>	<b>535,000,000.00</b>	<b>535,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>428,868,651.39</b>	<b>535,000,000.00</b>	<b>535,000,000.00</b>	<b>0.00</b>	<b>400,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	151,575,000.00	310,000,000.00	310,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	83,850,000.00	0.00	0.00	0.00	0.00

23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	193,443,651.39	180,000,000.00	180,000,000.00	0.00	400,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	22,000,000.00	22,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	13,000,000.00	13,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	7,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>49,330,112.62</b>	<b>285,000,000.00</b>	<b>1,475,000,000.00</b>	<b>0.00</b>	<b>724,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>49,330,112.62</b>	<b>285,000,000.00</b>	<b>1,475,000,000.00</b>	<b>0.00</b>	<b>724,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	49,330,112.62	265,000,000.00	1,455,000,000.00	0.00	675,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	20,000,000.00	20,000,000.00	0.00	49,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>47,468,450.48</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>11,867,112.62</b>	<b>40,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>47,468,450.48</b>	<b>170,000,000.00</b>	<b>170,000,000.00</b>	<b>11,867,112.62</b>	<b>40,000,000.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	50,000,000.00	0.00	40,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	47,468,450.48	120,000,000.00	120,000,000.00	11,867,112.62	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00

031805200100 Customary Court of Appeal						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>312,688,592.75</b>	<b>1,037,636,850.00</b>	<b>1,037,636,850.00</b>	<b>245,640,928.35</b>	<b>1,079,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>238,338,592.75</b>	<b>681,636,850.00</b>	<b>681,636,850.00</b>	<b>199,787,594.99</b>	<b>400,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>225,447,836.90</b>	<b>216,104,350.00</b>	<b>216,104,350.00</b>	<b>166,459,694.38</b>	<b>350,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>225,447,836.90</b>	<b>216,104,350.00</b>	<b>216,104,350.00</b>	<b>166,459,694.38</b>	<b>350,000,000.00</b>
21010101	SALARY	190,774,363.12	177,194,090.00	177,194,090.00	137,776,567.94	300,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	34,673,473.78	38,910,260.00	38,910,260.00	28,683,126.44	50,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>12,890,755.85</b>	<b>465,532,500.00</b>	<b>465,532,500.00</b>	<b>33,327,900.61</b>	<b>50,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>12,890,755.85</b>	<b>465,532,500.00</b>	<b>465,532,500.00</b>	<b>33,327,900.61</b>	<b>50,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	12,890,755.85	465,532,500.00	465,532,500.00	33,327,900.61	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>24,853,333.36</b>	<b>84,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>24,853,333.36</b>	<b>84,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,850,000.00</b>	<b>32,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	20,000,000.00	20,000,000.00	4,250,000.00	8,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	600,000.00	0.00	0.00	600,000.00	24,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>26,790,000.00</b>	<b>26,790,000.00</b>	<b>4,780,000.00</b>	<b>13,120,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	15,670,000.00	15,670,000.00	2,660,000.00	5,000,000.00
22020302	BOOKS	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00
22020303	NEWSPAPERS	0.00	120,000.00	120,000.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	10,000,000.00	10,000,000.00	2,120,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>4,737,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	5,000,000.00	2,087,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	5,000,000.00	1,250,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	7,000,000.00	7,000,000.00	600,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	6,000,000.00	6,000,000.00	800,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>19,660,000.00</b>	<b>19,660,000.00</b>	<b>0.00</b>	<b>4,330,000.00</b>
22020501	LOCAL TRAINING	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	9,660,000.00	9,660,000.00	0.00	2,330,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>10,486,333.36</b>	<b>20,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	10,000,000.00	10,000,000.00	5,071,333.36	10,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	6,000,000.00	6,000,000.00	5,415,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>9,550,000.00</b>	<b>9,550,000.00</b>	<b>0.00</b>	<b>5,550,000.00</b>
22021006	POSTAGES & COURIER SERVICES	0.00	500,000.00	500,000.00	0.00	550,000.00
22021007	WELFARE PACKAGES	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	50,000.00	50,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>73,750,000.00</b>	<b>236,000,000.00</b>	<b>236,000,000.00</b>	<b>21,000,000.00</b>	<b>595,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>58,750,000.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>	<b>3,000,000.00</b>	<b>35,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>58,750,000.00</b>	<b>78,000,000.00</b>	<b>78,000,000.00</b>	<b>3,000,000.00</b>	<b>35,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	3,300,000.00	3,300,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	14,200,000.00	14,200,000.00	0.00	0.00
23010106	PURCHASE OF VANS	10,750,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	48,000,000.00	30,000,000.00	30,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	6,000,000.00	6,000,000.00	3,000,000.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,500,000.00	2,500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>3,000,000.00</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>3,000,000.00</b>	<b>300,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>3,000,000.00</b>	<b>113,000,000.00</b>	<b>113,000,000.00</b>	<b>3,000,000.00</b>	<b>300,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	50,000,000.00	3,000,000.00	250,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	13,000,000.00	13,000,000.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>12,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>15,000,000.00</b>	<b>260,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>12,000,000.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>15,000,000.00</b>	<b>260,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	45,000,000.00	45,000,000.00	15,000,000.00	260,000,000.00

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032600100100 Ministry of Justice						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>488,323,101.22</b>	<b>729,500,000.00</b>	<b>900,500,000.00</b>	<b>247,716,865.61</b>	<b>804,020,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>108,738,312.56</b>	<b>168,000,000.00</b>	<b>184,000,000.00</b>	<b>99,711,865.61</b>	<b>204,020,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>101,622,395.75</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>	<b>70,720,559.18</b>	<b>187,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>101,622,395.75</b>	<b>154,000,000.00</b>	<b>154,000,000.00</b>	<b>70,720,559.18</b>	<b>187,200,000.00</b>
21010101	SALARY	86,717,583.37	140,000,000.00	140,000,000.00	57,745,780.95	168,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	14,904,812.38	14,000,000.00	14,000,000.00	12,974,778.23	19,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,115,916.81</b>	<b>14,000,000.00</b>	<b>30,000,000.00</b>	<b>28,991,306.43</b>	<b>16,820,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,115,916.81</b>	<b>14,000,000.00</b>	<b>30,000,000.00</b>	<b>28,991,306.43</b>	<b>16,820,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	7,115,916.81	14,000,000.00	30,000,000.00	28,991,306.43	16,820,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>379,584,788.66</b>	<b>431,500,000.00</b>	<b>447,500,000.00</b>	<b>118,005,000.00</b>	<b>500,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>379,584,788.66</b>	<b>431,500,000.00</b>	<b>447,500,000.00</b>	<b>118,005,000.00</b>	<b>500,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>11,933,500.00</b>	<b>4,000,000.00</b>	<b>20,000,000.00</b>	<b>11,990,000.00</b>	<b>10,100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	11,933,500.00	4,000,000.00	20,000,000.00	11,990,000.00	10,100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,299,500.00</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	<b>385,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,176,500.00	500,000.00	500,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	123,000.00	600,000.00	600,000.00	385,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>28,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>900,000.00</b>	<b>3,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000.00	500,000.00	500,000.00	400,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	300,000.00	600,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	200,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,525,000.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,500,000.00</b>	<b>100,000,000.00</b>
22020503	LOCAL SEMINARS AND CONFERENCES	2,525,000.00	10,000,000.00	10,000,000.00	1,500,000.00	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>363,617,788.66</b>	<b>412,600,000.00</b>	<b>412,600,000.00</b>	<b>101,780,000.00</b>	<b>378,115,000.00</b>
22020703	LEGAL SERVICES	363,617,788.66	412,600,000.00	412,600,000.00	101,780,000.00	378,115,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>104,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	104,000.00	800,000.00	800,000.00	800,000.00	2,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>77,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>650,000.00</b>	<b>2,285,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	200,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	200,000.00	200,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	1,000,000.00	1,000,000.00	0.00	900,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	85,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	77,000.00	300,000.00	300,000.00	250,000.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>130,000,000.00</b>	<b>269,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>9,820,000.00</b>	<b>34,820,000.00</b>	<b>30,000,000.00</b>	<b>55,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>9,820,000.00</b>	<b>34,820,000.00</b>	<b>30,000,000.00</b>	<b>55,800,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,500,000.00	2,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,120,000.00	1,120,000.00	0.00	6,300,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>59,180,000.00</b>	<b>59,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>59,180,000.00</b>	<b>59,180,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	59,180,000.00	59,180,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>111,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	111,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>44,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>61,000,000.00</b>	<b>64,000,000.00</b>	<b>0.00</b>	<b>44,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	61,000,000.00	64,000,000.00	0.00	44,200,000.00

043700100100 Ministry of Capital City and Urban Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>219,858,131.71</b>	<b>714,010,000.00</b>	<b>1,038,072,500.00</b>	<b>153,503,702.33</b>	<b>185,500,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,225,631.71</b>	<b>38,300,000.00</b>	<b>41,900,000.00</b>	<b>18,797,912.28</b>	<b>73,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>20,425,839.31</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>13,852,028.28</b>	<b>68,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>20,425,839.31</b>	<b>36,000,000.00</b>	<b>36,000,000.00</b>	<b>13,852,028.28</b>	<b>68,000,000.00</b>
21010101	SALARY	13,795,648.00	23,000,000.00	23,000,000.00	9,410,889.00	55,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,630,191.31	13,000,000.00	13,000,000.00	4,441,139.28	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,799,792.40</b>	<b>2,300,000.00</b>	<b>5,900,000.00</b>	<b>4,945,884.00</b>	<b>5,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,799,792.40</b>	<b>2,300,000.00</b>	<b>5,900,000.00</b>	<b>4,945,884.00</b>	<b>5,500,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,799,792.40	2,300,000.00	5,900,000.00	4,945,884.00	5,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,810,000.00</b>	<b>8,210,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,810,000.00</b>	<b>8,210,000.00</b>	<b>4,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,435,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	2,000,000.00	1,435,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>405,000.00</b>	<b>2,090,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	405,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	400,000.00	0.00	1,090,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,100,000.00</b>	<b>2,200,000.00</b>	<b>1,145,000.00</b>	<b>4,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	1,000,000.00	330,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	300,000.00	260,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	455,000.00	1,400,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	700,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>630,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	450,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	180,000.00	1,000,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,010,000.00</b>	<b>1,310,000.00</b>	<b>385,000.00</b>	<b>1,510,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	600,000.00	385,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	10,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>197,632,500.00</b>	<b>667,900,000.00</b>	<b>987,962,500.00</b>	<b>130,705,790.05</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>228,962,500.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>108,900,000.00</b>	<b>228,962,500.00</b>	<b>0.00</b>	<b>12,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	4,500,000.00	4,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,400,000.00	1,400,000.00	0.00	3,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	6,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	100,000,000.00	180,000,000.00	0.00	0.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	0.00	0.00	40,062,500.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>197,632,500.00</b>	<b>339,000,000.00</b>	<b>539,000,000.00</b>	<b>130,705,790.05</b>	<b>38,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>197,632,500.00</b>	<b>339,000,000.00</b>	<b>539,000,000.00</b>	<b>130,705,790.05</b>	<b>38,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	197,632,500.00	330,000,000.00	530,000,000.00	130,705,790.05	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>220,000,000.00</b>	<b>220,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	220,000,000.00	220,000,000.00	0.00	50,000,000.00

053900100100 Ministry of Youth Development and Sports						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>724,903,836.67</b>	<b>4,880,750,000.00</b>	<b>4,920,750,000.00</b>	<b>119,475,960.11</b>	<b>30,210,020,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>14,753,815.88</b>	<b>48,200,000.00</b>	<b>48,200,000.00</b>	<b>22,369,460.11</b>	<b>66,020,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>14,328,575.69</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>21,803,816.49</b>	<b>61,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>14,328,575.69</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>21,803,816.49</b>	<b>61,200,000.00</b>
21010101	SALARY	9,113,107.29	32,000,000.00	32,000,000.00	16,807,534.80	48,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,215,468.40	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>425,240.19</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>565,643.62</b>	<b>4,820,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>425,240.19</b>	<b>3,200,000.00</b>	<b>3,200,000.00</b>	<b>565,643.62</b>	<b>4,820,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	425,240.19	3,200,000.00	3,200,000.00	565,643.62	4,820,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,950,000.00</b>	<b>144,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,950,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>200,000.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	750,000.00	750,000.00	200,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>600,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	800,000.00	800,000.00	200,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	400,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>820,000.00</b>	<b>820,000.00</b>	<b>0.00</b>	<b>1,750,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	320,000.00	320,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	250,000.00	250,000.00	0.00	140,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	250,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	610,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	200,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	300,000.00	300,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	250,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>400,000.00</b>	<b>1,250,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	450,000.00	450,000.00	0.00	250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	750,000.00	750,000.00	400,000.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>80,000.00</b>	<b>80,000.00</b>	<b>0.00</b>	<b>50,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	80,000.00	80,000.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>3,050,000.00</b>	<b>3,050,000.00</b>	<b>750,000.00</b>	<b>6,500,000.00</b>
22021009	SPORTING ACTIVITIES	0.00	2,000,000.00	2,000,000.00	350,000.00	1,800,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	500,000.00	200,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	4,500,000.00
22021026	COMMON SERVICES	0.00	550,000.00	550,000.00	200,000.00	0.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>132,000,000.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	0.00	0.00	0.00	132,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>710,150,020.79</b>	<b>4,824,050,000.00</b>	<b>4,864,050,000.00</b>	<b>95,156,500.00</b>	<b>30,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>11,500,000.00</b>	<b>34,050,000.00</b>	<b>34,050,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>11,500,000.00</b>	<b>34,050,000.00</b>	<b>34,050,000.00</b>	<b>0.00</b>	<b>35,500,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	750,000.00	750,000.00	0.00	1,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	1,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	11,500,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>519,832,122.34</b>	<b>4,405,000,000.00</b>	<b>4,405,000,000.00</b>	<b>0.00</b>	<b>29,615,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>519,832,122.34</b>	<b>4,405,000,000.00</b>	<b>4,405,000,000.00</b>	<b>0.00</b>	<b>29,615,500,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	519,832,122.34	1,405,000,000.00	1,405,000,000.00	0.00	2,615,500,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	3,000,000,000.00	3,000,000,000.00	0.00	27,000,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>178,817,898.45</b>	<b>385,000,000.00</b>	<b>385,000,000.00</b>	<b>95,156,500.00</b>	<b>329,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>178,817,898.45</b>	<b>385,000,000.00</b>	<b>385,000,000.00</b>	<b>95,156,500.00</b>	<b>329,000,000.00</b>
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	178,817,898.45	85,000,000.00	85,000,000.00	8,156,500.00	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	300,000,000.00	300,000,000.00	87,000,000.00	244,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>

23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	40,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	20,000,000.00

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053905100100 Ebonyi State Sports Council						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>47,239,951.16</b>	<b>150,200,000.00</b>	<b>150,200,000.00</b>	<b>12,375,798.97</b>	<b>103,600,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,889,951.16</b>	<b>46,200,000.00</b>	<b>46,200,000.00</b>	<b>11,975,798.97</b>	<b>39,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>16,093,308.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>11,411,253.00</b>	<b>36,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>16,093,308.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>11,411,253.00</b>	<b>36,000,000.00</b>
21010101	SALARY	16,093,308.00	42,000,000.00	42,000,000.00	11,411,253.00	36,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>796,643.16</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>564,545.97</b>	<b>3,600,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>796,643.16</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>564,545.97</b>	<b>3,600,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	796,643.16	4,200,000.00	4,200,000.00	564,545.97	3,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>350,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>400,000.00</b>	<b>54,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>350,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>400,000.00</b>	<b>54,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>140,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	140,000.00	800,000.00	800,000.00	50,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>30,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>100,000.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000.00	500,000.00	500,000.00	100,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	500,000.00	0.00	200,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	400,000.00	400,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>50,000.00</b>	<b>0.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	400,000.00	400,000.00	50,000.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	200,000.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	120,000.00	200,000.00	200,000.00	150,000.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>10,000.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	300,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	300,000.00	300,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>50,300,000.00</b>
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	50,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	100,000.00	100,000.00	50,000.00	300,000.00



<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,500,000.00</b>
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	500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,500,000.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	0.00	6,500,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>30,000,000.00</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>30,000,000.00</b>	<b>98,000,000.00</b>	<b>98,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	30,000,000.00	90,000,000.00	90,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs and Social Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>567,873,343.66</b>	<b>715,938,000.00</b>	<b>754,438,000.00</b>	<b>107,501,000.15</b>	<b>294,680,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>76,558,111.66</b>	<b>104,438,000.00</b>	<b>104,438,000.00</b>	<b>60,508,947.89</b>	<b>160,680,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>72,692,339.09</b>	<b>94,680,000.00</b>	<b>94,680,000.00</b>	<b>56,432,640.55</b>	<b>143,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>72,692,339.09</b>	<b>94,680,000.00</b>	<b>94,680,000.00</b>	<b>56,432,640.55</b>	<b>143,000,000.00</b>
21010101	SALARY	64,169,513.78	81,680,000.00	81,680,000.00	51,436,358.86	130,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,522,825.31	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,865,772.57</b>	<b>9,758,000.00</b>	<b>9,758,000.00</b>	<b>4,076,307.34</b>	<b>17,680,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,865,772.57</b>	<b>9,758,000.00</b>	<b>9,758,000.00</b>	<b>4,076,307.34</b>	<b>17,680,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,325,772.57	8,168,000.00	8,168,000.00	2,646,307.34	13,000,000.00
21020105	HARZARD ALLOWANCE	1,540,000.00	1,590,000.00	1,590,000.00	1,430,000.00	4,680,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,410,000.00</b>	<b>11,500,000.00</b>	<b>14,000,000.00</b>	<b>3,420,000.00</b>	<b>34,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,410,000.00</b>	<b>11,500,000.00</b>	<b>14,000,000.00</b>	<b>3,420,000.00</b>	<b>34,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>736,000.00</b>	<b>3,000,000.00</b>	<b>5,500,000.00</b>	<b>3,420,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	736,000.00	3,000,000.00	5,500,000.00	3,420,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>311,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	311,000.00	400,000.00	400,000.00	0.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>525,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>2,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	525,000.00	400,000.00	400,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	100,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	400,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	300,000.00	300,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	700,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>

22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,838,000.00</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>0.00</b>	<b>25,100,000.00</b>
22021001	REFRESHMENT & MEALS	1,100,000.00	600,000.00	600,000.00	0.00	2,400,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	100,000.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	738,000.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	400,000.00
22021015	CRECHE SERVICES	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021018	GENDER PROGRAM	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	500,000.00	0.00	20,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	600,000.00	600,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>487,905,232.00</b>	<b>600,000,000.00</b>	<b>636,000,000.00</b>	<b>43,572,052.26</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>60,000,000.00</b>	<b>65,000,000.00</b>	<b>0.00</b>	<b>15,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	9,000,000.00	13,500,000.00	0.00	15,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,500,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>162,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>159,000,000.00</b>	<b>162,000,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	3,000,000.00	0.00	6,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	93,000,000.00	93,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>37,905,232.00</b>	<b>28,000,000.00</b>	<b>55,000,000.00</b>	<b>40,910,052.26</b>	<b>3,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>37,905,232.00</b>	<b>28,000,000.00</b>	<b>55,000,000.00</b>	<b>40,910,052.26</b>	<b>3,000,000.00</b>

23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	13,000,000.00	13,000,000.00	0.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	37,905,232.00	15,000,000.00	42,000,000.00	40,910,052.26	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>450,000,000.00</b>	<b>353,000,000.00</b>	<b>354,000,000.00</b>	<b>2,662,000.00</b>	<b>76,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>450,000,000.00</b>	<b>353,000,000.00</b>	<b>354,000,000.00</b>	<b>2,662,000.00</b>	<b>76,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	450,000,000.00	349,400,000.00	350,400,000.00	2,662,000.00	50,000,000.00
23050103	MONITORING AND EVALUATION	0.00	3,600,000.00	3,600,000.00	0.00	12,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	0.00	14,000,000.00

051400200100 Women Development Centre						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>16,861,619.51</b>	<b>264,000,000.00</b>	<b>334,000,000.00</b>	<b>108,398,102.05</b>	<b>118,740,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>16,861,619.51</b>	<b>56,000,000.00</b>	<b>76,000,000.00</b>	<b>36,486,852.05</b>	<b>81,240,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>13,616,707.25</b>	<b>52,000,000.00</b>	<b>67,000,000.00</b>	<b>30,096,542.86</b>	<b>74,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,616,707.25</b>	<b>52,000,000.00</b>	<b>67,000,000.00</b>	<b>30,096,542.86</b>	<b>74,000,000.00</b>
21010101	SALARY	12,501,296.00	40,000,000.00	40,000,000.00	10,087,227.33	46,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,115,411.25	12,000,000.00	27,000,000.00	20,009,315.53	28,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>3,244,912.26</b>	<b>4,000,000.00</b>	<b>9,000,000.00</b>	<b>6,390,309.19</b>	<b>7,240,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>3,244,912.26</b>	<b>4,000,000.00</b>	<b>9,000,000.00</b>	<b>6,390,309.19</b>	<b>7,240,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	3,244,912.26	4,000,000.00	9,000,000.00	6,390,309.19	4,600,000.00
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	2,640,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	200,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22020414	MAINTENANCE OF GOVT. LODGE	0.00	0.00	0.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020501	LOCAL TRAINING	0.00	200,000.00	200,000.00	0.00	0.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	300,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	300,000.00	0.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	700,000.00
22020806	COOKING GAS/FUEL COST	0.00	0.00	0.00	0.00	200,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>1,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	450,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	0.00	300,000.00	300,000.00	0.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>202,000,000.00</b>	<b>252,000,000.00</b>	<b>71,911,250.00</b>	<b>30,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>151,500,000.00</b>	<b>201,500,000.00</b>	<b>53,911,250.00</b>	<b>30,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>151,500,000.00</b>	<b>201,500,000.00</b>	<b>53,911,250.00</b>	<b>30,000,000.00</b>
23010106	PURCHASE OF VANS	0.00	45,000,000.00	45,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	80,000,000.00	80,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	4,400,000.00	4,400,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	1,000,000.00	0.00	1,100,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	300,000.00	300,000.00	0.00	330,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	650,000.00	650,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	20,000,000.00	70,000,000.00	53,911,250.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	0.00	28,570,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	150,000.00	150,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>0.00</b>
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	500,000.00	500,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>18,000,000.00</b>	<b>0.00</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	10,000,000.00	0.00	0.00

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	35,000,000.00	35,000,000.00	18,000,000.00	0.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23040101	TREE PLANTING	0.00	5,000,000.00	5,000,000.00	0.00	0.00

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051700100100 Ministry of Primary and Secondary Education						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>350,084,443.47</b>	<b>8,247,600,000.00</b>	<b>8,509,921,250.00</b>	<b>1,938,297,993.94</b>	<b>5,202,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,262,393.47</b>	<b>85,600,000.00</b>	<b>90,000,000.00</b>	<b>55,310,253.94</b>	<b>178,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>60,835,318.17</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>48,290,289.59</b>	<b>163,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,835,318.17</b>	<b>79,000,000.00</b>	<b>79,000,000.00</b>	<b>48,290,289.59</b>	<b>163,000,000.00</b>
21010101	SALARY	51,416,116.00	66,000,000.00	66,000,000.00	43,294,007.90	150,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,419,202.17	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,427,075.30</b>	<b>6,600,000.00</b>	<b>11,000,000.00</b>	<b>7,019,964.35</b>	<b>15,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,427,075.30</b>	<b>6,600,000.00</b>	<b>11,000,000.00</b>	<b>7,019,964.35</b>	<b>15,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,427,075.30	6,600,000.00	11,000,000.00	7,019,964.35	15,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>25,700,000.00</b>	<b>10,988,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>25,700,000.00</b>	<b>10,988,000.00</b>	<b>24,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>12,000,000.00</b>	<b>8,926,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,300,000.00	12,000,000.00	8,926,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>170,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	170,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,900,000.00</b>	<b>1,900,000.00</b>	<b>205,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	600,000.00	600,000.00	155,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	400,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	50,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>514,000.00</b>	<b>1,500,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	1,000,000.00	1,000,000.00	514,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>130,000.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	0.00	500,000.00	500,000.00	0.00	200,000.00



22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	130,000.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>643,000.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,000,000.00	1,000,000.00	643,000.00	5,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>400,000.00</b>	<b>1,700,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	300,000.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	1,000,000.00	1,000,000.00	150,000.00	650,000.00
22021009	SPORTING ACTIVITIES	0.00	500,000.00	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	250,000.00	250,000.00	250,000.00	400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>286,822,050.00</b>	<b>8,142,000,000.00</b>	<b>8,394,221,250.00</b>	<b>1,871,999,740.00</b>	<b>5,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>262,000,000.00</b>	<b>414,221,250.00</b>	<b>14,399,740.00</b>	<b>1,519,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>262,000,000.00</b>	<b>414,221,250.00</b>	<b>14,399,740.00</b>	<b>1,519,800,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	7,385,250.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,400,000.00	41,400,000.00	0.00	218,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	4,590,000.00	4,590,000.00	0.00	9,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	600,000.00	600,000.00	0.00	786,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	4,000,000.00	4,000,000.00	0.00	8,000,000.00
23010116	PURCHASE OF TYPEWRITERS	0.00	1,800,000.00	1,800,000.00	0.00	2,358,000.00
23010118	PURCHASE OF SCANNERS	0.00	5,280,000.00	5,280,000.00	0.00	1,400,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,200,000.00	1,200,000.00	0.00	2,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	131,480,000.00	131,480,000.00	0.00	474,184,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	101,650,000.00	216,486,000.00	14,399,740.00	803,072,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,800,000,000.00</b>	<b>7,800,000,000.00</b>	<b>1,857,600,000.00</b>	<b>3,050,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,800,000,000.00</b>	<b>7,800,000,000.00</b>	<b>1,857,600,000.00</b>	<b>3,050,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	7,800,000,000.00	7,800,000,000.00	1,857,600,000.00	3,050,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>84,000,000.00</b>

23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	84,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>286,822,050.00</b>	<b>70,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>346,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>286,822,050.00</b>	<b>70,000,000.00</b>	<b>170,000,000.00</b>	<b>0.00</b>	<b>346,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	286,822,050.00	50,000,000.00	150,000,000.00	0.00	320,000,000.00
23050103	MONITORING AND EVALUATION	0.00	20,000,000.00	20,000,000.00	0.00	26,200,000.00

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051700300100 Ebonyi State Universal Basic Education Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,955,422,493.55</b>	<b>6,565,580,000.00</b>	<b>7,888,040,272.89</b>	<b>5,019,316,131.49</b>	<b>12,339,560,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,310,023.04</b>	<b>247,800,000.00</b>	<b>269,800,000.00</b>	<b>117,618,545.70</b>	<b>315,560,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>171,362,316.98</b>	<b>228,000,000.00</b>	<b>228,000,000.00</b>	<b>95,915,256.20</b>	<b>290,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>171,362,316.98</b>	<b>228,000,000.00</b>	<b>228,000,000.00</b>	<b>95,915,256.20</b>	<b>290,000,000.00</b>
21010101	SALARY	144,138,241.70	198,000,000.00	198,000,000.00	82,209,050.40	260,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	27,224,075.28	30,000,000.00	30,000,000.00	13,706,205.80	30,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>19,947,706.06</b>	<b>19,800,000.00</b>	<b>41,800,000.00</b>	<b>21,703,289.50</b>	<b>25,560,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>19,947,706.06</b>	<b>19,800,000.00</b>	<b>41,800,000.00</b>	<b>21,703,289.50</b>	<b>25,560,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	19,947,706.06	19,800,000.00	41,800,000.00	21,703,289.50	25,560,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	200,000.00	200,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	400,000.00	400,000.00	0.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	100,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	0.00	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	0.00	6,000,000.00

22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	0.00	0.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,764,112,470.51</b>	<b>6,311,780,000.00</b>	<b>7,612,240,272.89</b>	<b>4,901,697,585.79</b>	<b>12,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>114,611,479.90</b>	<b>1,021,780,000.00</b>	<b>2,183,240,272.89</b>	<b>2,161,460,272.89</b>	<b>831,300,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>114,611,479.90</b>	<b>1,021,780,000.00</b>	<b>2,183,240,272.89</b>	<b>2,161,460,272.89</b>	<b>831,300,000.00</b>
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	500,000.00	500,000.00	0.00	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	1,200,000.00	0.00	18,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	1,800,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	6,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	0.00	600,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	114,611,479.90	1,004,400,000.00	2,165,860,272.89	2,161,460,272.89	385,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	2,000,000.00	0.00	50,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	12,780,000.00	12,780,000.00	0.00	19,900,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>5,269,000,000.00</b>	<b>5,269,000,000.00</b>	<b>2,600,237,312.90</b>	<b>10,811,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,269,000,000.00</b>	<b>5,269,000,000.00</b>	<b>2,600,237,312.90</b>	<b>10,811,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	50,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,269,000,000.00	5,269,000,000.00	2,600,237,312.90	10,761,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>0.00</b>	<b>110,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	17,000,000.00	17,000,000.00	0.00	110,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>2,649,500,990.61</b>	<b>4,000,000.00</b>	<b>143,000,000.00</b>	<b>140,000,000.00</b>	<b>247,700,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>2,649,500,990.61</b>	<b>4,000,000.00</b>	<b>143,000,000.00</b>	<b>140,000,000.00</b>	<b>247,700,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	2,649,500,990.61	1,500,000.00	140,500,000.00	140,000,000.00	225,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,500,000.00	1,500,000.00	0.00	2,700,000.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00

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051700800100 Ebonyi State Library Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>30,277,936.20</b>	<b>269,750,000.00</b>	<b>369,750,000.00</b>	<b>2,209,758.21</b>	<b>192,680,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>23,872,336.20</b>	<b>57,750,000.00</b>	<b>57,750,000.00</b>	<b>2,209,758.21</b>	<b>88,880,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,748,292.00</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>2,105,805.00</b>	<b>80,800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,748,292.00</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>2,105,805.00</b>	<b>80,800,000.00</b>
21010101	SALARY	22,748,292.00	52,500,000.00	52,500,000.00	2,105,805.00	80,800,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>1,124,044.20</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>103,953.21</b>	<b>8,080,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>1,124,044.20</b>	<b>5,250,000.00</b>	<b>5,250,000.00</b>	<b>103,953.21</b>	<b>8,080,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,124,044.20	5,250,000.00	5,250,000.00	103,953.21	8,080,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>50,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000.00	400,000.00	400,000.00	0.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020203	INTERNET ACCESS CHARGES	10,000.00	100,000.00	100,000.00	0.00	0.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000.00</b>	<b>530,000.00</b>	<b>530,000.00</b>	<b>0.00</b>	<b>1,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000.00	310,000.00	310,000.00	0.00	650,000.00
22020302	BOOKS	0.00	120,000.00	120,000.00	0.00	1,250,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	100,000.00	100,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>0.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	50,000.00	0.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	100,000.00	0.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	100,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	20,000.00	50,000.00	50,000.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>20,000.00</b>	<b>420,000.00</b>	<b>420,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	150,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	20,000.00	270,000.00	270,000.00	0.00	350,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>250,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	100,000.00	0.00	150,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	50,000.00	0.00	100,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>6,285,600.00</b>	<b>210,000,000.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	0.00	100,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>6,285,600.00</b>	<b>110,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>6,285,600.00</b>	<b>110,000,000.00</b>	<b>210,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030110	REHABILITATION / REPAIRS - LIBRARIES	6,285,600.00	100,000,000.00	200,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	10,000,000.00	0.00	0.00

051700900100 Examinations Development Centre						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,365,627.20</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,423,708.00</b>	<b>30,080,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,565,627.20</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>1,423,708.00</b>	<b>16,280,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,423,298.80</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,206,544.65</b>	<b>14,800,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,423,298.80</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,206,544.65</b>	<b>14,800,000.00</b>
21010101	SALARY	1,423,298.80	8,000,000.00	8,000,000.00	1,206,544.65	14,800,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>142,328.40</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>217,163.35</b>	<b>1,480,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>142,328.40</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>217,163.35</b>	<b>1,480,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	142,328.40	800,000.00	800,000.00	217,163.35	1,480,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>800,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>800,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>0.00</b>	<b>3,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	300,000.00	300,000.00	0.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>70,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	70,000.00	100,000.00	100,000.00	0.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>305,000.00</b>	<b>305,000.00</b>	<b>0.00</b>	<b>1,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	305,000.00	305,000.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	80,000.00	100,000.00	100,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	120,000.00	50,000.00	50,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>0.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	50,000.00	0.00	0.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>100,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	100,000.00	150,000.00	150,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>130,000.00</b>	<b>95,000.00</b>	<b>95,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	70,000.00	70,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	5,000.00	0.00	0.00



22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	130,000.00	20,000.00	20,000.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	2,500,000.00	2,500,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	4,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	850,000.00	850,000.00	0.00	1,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	400,000.00
23010118	PURCHASE OF SCANNERS	0.00	150,000.00	150,000.00	0.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,800,000.00	1,800,000.00	0.00	3,300,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	4,000,000.00	4,000,000.00	0.00	0.00

051701000100 Agency for Mass Literacy						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,538,027.15</b>	<b>25,400,000.00</b>	<b>25,400,000.00</b>	<b>2,375,895.40</b>	<b>44,700,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,288,027.15</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>2,250,895.40</b>	<b>20,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,102,883.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>1,756,562.00</b>	<b>19,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,102,883.00</b>	<b>11,800,000.00</b>	<b>11,800,000.00</b>	<b>1,756,562.00</b>	<b>19,000,000.00</b>
21010101	SALARY	2,102,883.00	11,800,000.00	11,800,000.00	1,756,562.00	19,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>185,144.15</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>494,333.40</b>	<b>1,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>185,144.15</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>494,333.40</b>	<b>1,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	185,144.15	1,200,000.00	1,200,000.00	494,333.40	1,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>250,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>125,000.00</b>	<b>3,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>250,000.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>125,000.00</b>	<b>3,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	400,000.00	400,000.00	25,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>5,000.00</b>	<b>30,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	100,000.00	5,000.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>100,000.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	500,000.00	500,000.00	0.00	500,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	200,000.00	200,000.00	0.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>70,000.00</b>	<b>495,000.00</b>	<b>495,000.00</b>	<b>25,000.00</b>	<b>1,350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	245,000.00	245,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	150,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	100,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	50,000.00	25,000.00	100,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>50,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>70,000.00</b>	<b>1,220,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	50,000.00	300,000.00	300,000.00	70,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	220,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000.00</b>	<b>105,000.00</b>	<b>105,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	50,000.00	0.00	140,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	5,000.00	5,000.00	0.00	10,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000.00	50,000.00	50,000.00	0.00	150,000.00

<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>18,000,000.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	8,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	5,100,000.00	5,100,000.00	0.00	5,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	2,000,000.00

051701100100 King David Gifted Children						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>158,595,108.00</b>	<b>220,000,000.00</b>	<b>243,200,000.00</b>	<b>220,886,000.00</b>	<b>1,000,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>223,200,000.00</b>	<b>220,886,000.00</b>	<b>0.00</b>
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>223,200,000.00</b>	<b>220,886,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>223,200,000.00</b>	<b>220,886,000.00</b>	<b>0.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	200,000,000.00	223,200,000.00	220,886,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>158,595,108.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>158,595,108.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>158,595,108.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	40,980,904.00	0.00	0.00	0.00	100,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	117,614,204.00	0.00	0.00	0.00	800,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	0.00

051705100100 Secondary Education Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>3,254,947,330.64</b>	<b>5,542,000,000.00</b>	<b>6,092,000,000.00</b>	<b>2,877,066,582.33</b>	<b>7,252,040,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,242,947,330.64</b>	<b>5,480,000,000.00</b>	<b>6,030,000,000.00</b>	<b>2,853,066,582.33</b>	<b>7,132,040,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>2,843,021,528.42</b>	<b>4,751,000,000.00</b>	<b>4,751,000,000.00</b>	<b>2,124,055,792.56</b>	<b>6,486,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,843,021,528.42</b>	<b>4,751,000,000.00</b>	<b>4,751,000,000.00</b>	<b>2,124,055,792.56</b>	<b>6,486,400,000.00</b>
21010101	SALARY	2,843,021,528.42	4,751,000,000.00	4,751,000,000.00	2,124,055,792.56	6,486,400,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>399,925,802.22</b>	<b>729,000,000.00</b>	<b>1,279,000,000.00</b>	<b>729,010,789.77</b>	<b>645,640,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>399,925,802.22</b>	<b>729,000,000.00</b>	<b>1,279,000,000.00</b>	<b>729,010,789.77</b>	<b>645,640,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	399,925,802.22	472,600,000.00	1,022,600,000.00	729,010,789.77	645,640,000.00
21020104	SHIFT DUTY ALLOWANCE	0.00	256,400,000.00	256,400,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,152,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,995,000.00</b>	<b>2,600,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,152,000.00	4,000,000.00	4,000,000.00	1,995,000.00	2,600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>158,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>70,000.00</b>	<b>1,030,000.00</b>
22020201	ELECTRICITY CHARGES	158,000.00	500,000.00	500,000.00	70,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,165,200.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>2,300,000.00</b>	<b>3,210,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,165,200.00	4,000,000.00	4,000,000.00	2,000,000.00	2,210,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	300,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,426,850.00</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>3,460,000.00</b>	<b>4,512,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,704,500.00	3,200,000.00	3,200,000.00	1,910,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	338,500.00	800,000.00	800,000.00	550,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,416,850.00	700,000.00	700,000.00	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	467,000.00	500,000.00	500,000.00	350,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00	500,000.00	350,000.00	812,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>254,200.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	254,200.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>2,597,950.00</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>2,947,800.00</b>	<b>5,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	350,000.00	3,500,000.00	3,500,000.00	2,694,000.00	4,000,000.00

22020803	PLANT / GENERATOR FUEL COST	2,247,950.00	300,000.00	300,000.00	253,800.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>973,000.00</b>	<b>3,198,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	23,000.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	0.00	58,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	200,000.00	200,000.00	150,000.00	1,000,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	300,000.00	300,000.00	300,000.00	300,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00	500,000.00	500,000.00	740,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>12,000,000.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,000,000.00</b>	<b>50,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	17,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	3,000,000.00	6,000,000.00	1,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	50,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	22,000,000.00	22,000,000.00	0.00	0.00

052100100100 Ministry of Health						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>2,895,907,491.65</b>	<b>9,434,220,000.00</b>	<b>13,807,578,000.00</b>	<b>782,597,132.96</b>	<b>20,682,620,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>192,232,705.65</b>	<b>218,220,000.00</b>	<b>218,220,000.00</b>	<b>152,754,431.96</b>	<b>239,620,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>163,186,002.62</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>	<b>133,285,313.58</b>	<b>207,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>163,186,002.62</b>	<b>191,000,000.00</b>	<b>191,000,000.00</b>	<b>133,285,313.58</b>	<b>207,400,000.00</b>
21010101	SALARY	154,647,629.36	178,000,000.00	178,000,000.00	125,220,761.12	189,400,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,538,373.26	13,000,000.00	13,000,000.00	8,064,552.46	18,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>29,046,703.03</b>	<b>27,220,000.00</b>	<b>27,220,000.00</b>	<b>19,469,118.38</b>	<b>32,220,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>29,046,703.03</b>	<b>27,220,000.00</b>	<b>27,220,000.00</b>	<b>19,469,118.38</b>	<b>32,220,000.00</b>
21020101	NON REGULAR ALLOWANCES	1,043,307.18	1,200,000.00	1,200,000.00	457,839.64	1,500,000.00
21020103	LEAVE/OTHER ALLOWANCES	5,417,752.55	1,000,000.00	1,000,000.00	605,790.09	3,000,000.00
21020104	SHIFT DUTY ALLOWANCE	958,692.00	200,000.00	200,000.00	311,253.00	700,000.00
21020105	HARZARD ALLOWANCE	4,975,000.00	6,720,000.00	6,720,000.00	4,045,000.00	7,320,000.00
21020106	RURAL POSTING ALLOWANCE	2,725,943.84	3,200,000.00	3,200,000.00	1,857,770.47	5,000,000.00
21020107	CALL DUTY ALLOWANCE	805,920.00	900,000.00	900,000.00	604,440.00	1,200,000.00
21020108	NON-CLINICAL ALLOWANCE	13,120,087.46	14,000,000.00	14,000,000.00	11,587,025.18	13,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>216,000,000.00</b>	<b>217,500,000.00</b>	<b>122,842,701.00</b>	<b>243,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>214,800,000.00</b>	<b>216,300,000.00</b>	<b>122,092,701.00</b>	<b>184,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>3,500,000.00</b>	<b>2,100,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	3,500,000.00	2,100,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>435,000.00</b>	<b>3,700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	1,500,000.00	435,000.00	1,700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>952,100.00</b>	<b>6,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,450,000.00	1,450,000.00	700,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	252,100.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,500,000.00	1,500,000.00	0.00	25,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	150,000.00	150,000.00	150,000.00	500,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>532,900.00</b>	<b>3,100,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,200,000.00	1,200,000.00	0.00	2,100,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	532,900.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>180,000.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	30,000.00	180,000.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>200,770,000.00</b>	<b>200,770,000.00</b>	<b>117,742,701.00</b>	<b>141,450,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	150,000.00	150,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	250,000.00	500,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	200,000,000.00	200,000,000.00	117,492,701.00	140,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>750,000.00</b>	<b>58,800,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>750,000.00</b>	<b>58,800,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	1,200,000.00	1,200,000.00	750,000.00	58,800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>2,703,674,786.00</b>	<b>9,000,000,000.00</b>	<b>13,371,858,000.00</b>	<b>507,000,000.00</b>	<b>20,200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>2,653,674,786.00</b>	<b>467,000,000.00</b>	<b>4,710,436,000.00</b>	<b>10,000,000.00</b>	<b>964,800,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>2,653,674,786.00</b>	<b>467,000,000.00</b>	<b>4,710,436,000.00</b>	<b>10,000,000.00</b>	<b>964,800,000.00</b>
23010106	PURCHASE OF VANS	0.00	50,000,000.00	50,000,000.00	0.00	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	50,000,000.00	0.00	15,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,653,674,786.00	360,000,000.00	4,603,436,000.00	10,000,000.00	682,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	800,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>7,240,000,000.00</b>	<b>7,240,000,000.00</b>	<b>341,000,000.00</b>	<b>18,115,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,240,000,000.00</b>	<b>7,240,000,000.00</b>	<b>341,000,000.00</b>	<b>18,115,000,000.00</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	30,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	1,000,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	3,000,000,000.00	3,000,000,000.00	341,000,000.00	2,600,000,000.00



23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	80,000,000.00	80,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	4,050,000,000.00	4,050,000,000.00	0.00	13,400,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	110,000,000.00	110,000,000.00	0.00	1,085,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>50,000,000.00</b>	<b>126,000,000.00</b>	<b>254,422,000.00</b>	<b>0.00</b>	<b>277,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>50,000,000.00</b>	<b>126,000,000.00</b>	<b>254,422,000.00</b>	<b>0.00</b>	<b>277,000,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	50,000,000.00	121,000,000.00	249,422,000.00	0.00	275,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,167,000,000.00</b>	<b>1,167,000,000.00</b>	<b>156,000,000.00</b>	<b>843,200,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,167,000,000.00</b>	<b>1,167,000,000.00</b>	<b>156,000,000.00</b>	<b>843,200,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,112,000,000.00	1,112,000,000.00	156,000,000.00	703,200,000.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	25,000,000.00	0.00	80,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	30,000,000.00	30,000,000.00	0.00	60,000,000.00

052103300100 Ebonyi State Agency for Control of AIDS						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>109,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
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	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	0.00	1,000,000.00
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	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	1,800,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	900,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>850,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
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	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>47,000,000.00</b>
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	0.00	0.00	0.00	4,000,000.00
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	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	30,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>53,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	53,000,000.00

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052110600100 School of Health Technology, Ngbo						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>105,898,084.09</b>	<b>157,000,000.00</b>	<b>174,000,000.00</b>	<b>83,549,970.60</b>	<b>308,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>105,898,084.09</b>	<b>117,000,000.00</b>	<b>117,000,000.00</b>	<b>56,549,970.60</b>	<b>148,100,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>79,206,007.40</b>	<b>90,040,000.00</b>	<b>90,040,000.00</b>	<b>44,206,346.23</b>	<b>120,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>79,206,007.40</b>	<b>90,040,000.00</b>	<b>90,040,000.00</b>	<b>44,206,346.23</b>	<b>120,000,000.00</b>
21010101	SALARY	79,206,007.40	90,040,000.00	90,040,000.00	44,206,346.23	120,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,692,076.69</b>	<b>26,960,000.00</b>	<b>26,960,000.00</b>	<b>12,343,624.37</b>	<b>28,100,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,692,076.69</b>	<b>26,960,000.00</b>	<b>26,960,000.00</b>	<b>12,343,624.37</b>	<b>28,100,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,927,079.10	100,000.00	100,000.00	37,536.40	100,000.00
21020105	HARZARD ALLOWANCE	3,520,000.00	3,920,000.00	3,920,000.00	1,715,000.00	4,000,000.00
21020106	RURAL POSTING ALLOWANCE	6,664,199.45	7,240,000.00	7,240,000.00	3,338,659.93	7,500,000.00
21020108	NON-CLINICAL ALLOWANCE	9,889,844.78	10,500,000.00	10,500,000.00	4,892,019.88	11,000,000.00
21020111	DUTY ALLOWANCE	4,690,953.36	5,200,000.00	5,200,000.00	2,360,408.16	5,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>37,000,000.00</b>	<b>27,000,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>37,000,000.00</b>	<b>27,000,000.00</b>	<b>60,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	500,000.00	0.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	3,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>0.00</b>	<b>9,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	100,000.00	0.00	2,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	500,000.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>0.00</b>	<b>6,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	500,000.00	500,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	2,000,000.00

22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,400,000.00	1,400,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	900,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020601	SECURITY SERVICES	0.00	200,000.00	200,000.00	0.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	1,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>32,800,000.00</b>
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	500,000.00
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	500,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	10,000,000.00	27,000,000.00	27,000,000.00	30,800,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	0.00	25,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	5,000,000.00	5,000,000.00	0.00	25,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	0.00	50,000,000.00

052110400100 School of Nursing and Midwifery, Uburu						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>213,960,000.00</b>	<b>216,960,000.00</b>	<b>0.00</b>	<b>271,830,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>48,960,000.00</b>	<b>48,960,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>48,960,000.00</b>	<b>48,960,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>48,960,000.00</b>	<b>48,960,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	8,640,000.00	8,640,000.00	0.00	0.00
21010105	CASUAL WORKERS WAGES	0.00	40,320,000.00	40,320,000.00	0.00	48,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>23,830,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>0.00</b>	<b>23,830,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,780,000.00</b>	<b>1,780,000.00</b>	<b>0.00</b>	<b>1,780,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,780,000.00	1,780,000.00	0.00	1,780,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>2,200,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	500,000.00	500,000.00	0.00	1,500,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>0.00</b>	<b>7,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
22020302	BOOKS	0.00	800,000.00	800,000.00	0.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	0.00	1,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	300,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	500,000.00	0.00	2,000,000.00
22020312	CHEMICALS AND REAGENTS	0.00	1,100,000.00	1,100,000.00	0.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>3,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	700,000.00	700,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	500,000.00	500,000.00	0.00	650,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

22020503	LOCAL SEMINARS AND CONFERENCES	0.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>0.00</b>	<b>400,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	300,000.00	300,000.00	0.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,100,000.00	1,100,000.00	0.00	2,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,300,000.00	1,300,000.00	0.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,820,000.00</b>	<b>1,820,000.00</b>	<b>0.00</b>	<b>2,450,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	500,000.00	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	200,000.00	200,000.00	0.00	300,000.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	200,000.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	20,000.00	20,000.00	0.00	50,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>150,000,000.00</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>60,500,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	30,000,000.00	0.00	0.00
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	9,000,000.00	12,000,000.00	0.00	19,500,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	0.00	5,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	4,000,000.00	0.00	15,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	2,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>139,500,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>139,500,000.00</b>
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	20,000,000.00

23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	40,000,000.00	40,000,000.00	0.00	50,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	20,000,000.00	20,000,000.00	0.00	49,500,000.00

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052110200100 Ebonyi Hospital Management Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>707,820,039.79</b>	<b>1,258,580,000.00</b>	<b>1,258,980,000.00</b>	<b>703,954,683.21</b>	<b>1,493,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>707,820,039.79</b>	<b>1,148,580,000.00</b>	<b>1,148,980,000.00</b>	<b>699,714,683.21</b>	<b>1,281,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>595,384,206.47</b>	<b>836,000,000.00</b>	<b>836,000,000.00</b>	<b>572,257,201.23</b>	<b>1,074,400,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>595,384,206.47</b>	<b>836,000,000.00</b>	<b>836,000,000.00</b>	<b>572,257,201.23</b>	<b>1,074,400,000.00</b>
21010101	SALARY	584,807,710.00	830,000,000.00	830,000,000.00	572,257,201.23	1,068,400,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,576,496.47	6,000,000.00	6,000,000.00	0.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>112,435,833.32</b>	<b>312,580,000.00</b>	<b>312,980,000.00</b>	<b>127,457,481.98</b>	<b>207,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>112,435,833.32</b>	<b>312,580,000.00</b>	<b>312,980,000.00</b>	<b>127,457,481.98</b>	<b>207,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	180,000.00	300,000.00	700,000.00	383,768.00	2,000,000.00
21020104	SHIFT DUTY ALLOWANCE	224,899.90	50,000,000.00	50,000,000.00	20,079,834.36	40,000,000.00
21020105	HARZARD ALLOWANCE	22,660,775.04	34,000,000.00	34,000,000.00	23,330,000.00	36,000,000.00
21020106	RURAL POSTING ALLOWANCE	23,920,000.00	80,000,000.00	80,000,000.00	30,555,157.01	53,000,000.00
21020107	CALL DUTY ALLOWANCE	34,674,558.38	138,280,000.00	138,280,000.00	45,668,960.00	64,000,000.00
21020108	NON-CLINICAL ALLOWANCE	30,775,600.00	10,000,000.00	10,000,000.00	7,439,762.61	12,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,240,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>4,240,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,980,000.00</b>	<b>1,980,000.00</b>	<b>60,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,980,000.00	1,980,000.00	60,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>4,060,000.00</b>	<b>6,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	100,000.00
22020312	CHEMICALS AND REAGENTS	0.00	4,200,000.00	4,200,000.00	4,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	200,000.00	0.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	100,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	100,000.00	0.00	200,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>120,000.00</b>	<b>1,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	120,000.00	1,250,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	400,000.00	0.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>820,000.00</b>	<b>820,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	100,000.00	100,000.00	0.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	20,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	0.00	100,000.00	100,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>0.00</b>	<b>140,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	75,700,000.00	75,700,000.00	0.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	800,000.00	800,000.00	0.00	3,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	500,000.00	500,000.00	0.00	1,400,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	800,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	111,980,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	2,820,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	60,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	20,000,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>21,436,250.00</b>	<b>1,020,000,000.00</b>	<b>1,072,000,000.00</b>	<b>4,013,000.00</b>	<b>15,087,713,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
21010101	SALARY	0.00	0.00	50,000,000.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	2,000,000.00	0.00	0.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,013,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>4,013,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,113,000.00</b>	<b>2,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	3,000,000.00	3,000,000.00	2,113,000.00	2,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	1,200,000.00	80,000.00	800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,800,000.00	1,800,000.00	420,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>4,300,000.00</b>	<b>4,300,000.00</b>	<b>670,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	2,000,000.00	2,000,000.00	540,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	800,000.00	800,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	1,500,000.00	1,500,000.00	130,000.00	1,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>0.00</b>	<b>1,300,000.00</b>
22020501	LOCAL TRAINING	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	1,500,000.00	1,500,000.00	0.00	800,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	500,000.00	500,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>2,780,000.00</b>	<b>2,780,000.00</b>	<b>730,000.00</b>	<b>1,280,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	1,500,000.00	1,500,000.00	510,000.00	750,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	280,000.00	280,000.00	0.00	80,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	220,000.00	450,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>0.00</b>	<b>20,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	20,000.00	0.00	20,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,900,000.00</b>	<b>2,900,000.00</b>	<b>0.00</b>	<b>1,800,000.00</b>

22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,400,000.00	1,400,000.00	0.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	200,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	150,000.00	0.00	80,000.00
22021007	WELFARE PACKAGES	0.00	550,000.00	550,000.00	0.00	320,000.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	200,000.00	0.00	100,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>21,436,250.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>15,075,713,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>153,700,000.00</b>	<b>153,700,000.00</b>	<b>0.00</b>	<b>776,854,800.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>153,700,000.00</b>	<b>153,700,000.00</b>	<b>0.00</b>	<b>776,854,800.00</b>
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	0.00	42,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	0.00	102,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	10,000,000.00	10,000,000.00	0.00	1,110,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	1,500,000.00	0.00	18,471,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	1,000,000.00	0.00	2,200,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	700,000.00	700,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	98,500,000.00	98,500,000.00	0.00	611,073,800.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>6,105,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>0.00</b>	<b>6,105,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	178,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	42,000,000.00	42,000,000.00	0.00	5,900,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	0.00	0.00	0.00	0.00	27,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,891,413,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,891,413,000.00</b>
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	0.00	7,891,413,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>21,436,250.00</b>	<b>804,300,000.00</b>	<b>804,300,000.00</b>	<b>0.00</b>	<b>302,445,200.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>21,436,250.00</b>	<b>804,300,000.00</b>	<b>804,300,000.00</b>	<b>0.00</b>	<b>302,445,200.00</b>
23050101	RESEARCH AND DEVELOPMENT	21,436,250.00	755,300,000.00	755,300,000.00	0.00	282,445,200.00

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23050103	MONITORING AND EVALUATION	0.00	49,000,000.00	49,000,000.00	0.00	20,000,000.00
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052100200100 Ebonyi State Health Insurance Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>143,969,083.05</b>	<b>499,150,000.00</b>	<b>757,600,000.00</b>	<b>102,608,677.83</b>	<b>798,900,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,322,436.80</b>	<b>19,150,000.00</b>	<b>19,150,000.00</b>	<b>1,200,198.40</b>	<b>48,900,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,000,416.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>1,007,808.00</b>	<b>45,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,000,416.00</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>1,007,808.00</b>	<b>45,000,000.00</b>
21010101	SALARY	2,440,416.00	11,500,000.00	11,500,000.00	647,808.00	39,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	1,560,000.00	6,500,000.00	6,500,000.00	360,000.00	6,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>322,020.80</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>192,390.40</b>	<b>3,900,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>322,020.80</b>	<b>1,150,000.00</b>	<b>1,150,000.00</b>	<b>192,390.40</b>	<b>3,900,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	322,020.80	1,150,000.00	1,150,000.00	192,390.40	3,900,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>103,450,000.00</b>	<b>60,244,166.73</b>	<b>250,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>103,450,000.00</b>	<b>60,244,166.73</b>	<b>250,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>60,000,000.00</b>	<b>39,911,100.00</b>	<b>36,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	60,000,000.00	39,911,100.00	21,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>3,700,000.00</b>	<b>1,105,000.00</b>	<b>4,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	700,000.00	700,000.00	0.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	400,000.00	3,000,000.00	510,000.00	2,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	595,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>552,500.00</b>	<b>10,780,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,200,000.00	1,200,000.00	22,500.00	3,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	100,000.00
22020303	NEWSPAPERS	0.00	0.00	0.00	0.00	60,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	120,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	500,000.00	530,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	1,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	0.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,450,000.00</b>	<b>10,900,000.00</b>	<b>4,359,000.00</b>	<b>24,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	5,000,000.00	2,565,000.00	10,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	200,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	4,000,000.00	1,395,500.00	4,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	1,500,000.00	398,500.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	200,000.00	0.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	80,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>	<b>700,000.00</b>	<b>2,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	500,000.00	1,000,000.00	700,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>12,840,000.00</b>	<b>8,140,000.00</b>	<b>21,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	700,000.00	12,000,000.00	7,640,000.00	13,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	440,000.00	840,000.00	500,000.00	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>2,110,000.00</b>	<b>13,310,000.00</b>	<b>5,476,566.73</b>	<b>71,920,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	300,000.00	4,500,000.00	1,494,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	500,000.00	1,200,000.00	826,066.73	18,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	400,000.00	5,000,000.00	2,476,500.00	4,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	0.00	0.00	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	500,000.00	500,000.00	200,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	100,000.00	1,000,000.00	180,000.00	260,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	1,000,000.00	300,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	40,000,000.00
22021054	NON-ACCIDENT BONUS	0.00	60,000.00	60,000.00	0.00	60,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>139,646,646.25</b>	<b>470,000,000.00</b>	<b>635,000,000.00</b>	<b>41,164,312.70</b>	<b>500,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>158,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.00</b>	<b>158,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	30,000,000.00
23010106	PURCHASE OF VANS	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	0.00	10,000,000.00
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	25,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	48,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
23030102	REHABILITATION / REPAIRS - ELECTRICITY	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	25,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>139,646,646.25</b>	<b>430,000,000.00</b>	<b>595,000,000.00</b>	<b>41,164,312.70</b>	<b>307,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>139,646,646.25</b>	<b>430,000,000.00</b>	<b>595,000,000.00</b>	<b>41,164,312.70</b>	<b>307,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	139,646,646.25	394,000,000.00	554,000,000.00	19,177,500.00	278,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	15,000,000.00	10,360,312.70	29,000,000.00
23050103	MONITORING AND EVALUATION	0.00	26,000,000.00	26,000,000.00	11,626,500.00	0.00



052111500100 Ebonyi State Committee on Food and Nutrition						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>205,000,000.00</b>	<b>305,000,000.00</b>	<b>0.00</b>	<b>205,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000,000.00	100,000,000.00	0.00	0.00

052111700100 King David University Hospital						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<u>EXPENDITURES</u>	<u>0.00</u>	<u>600,000,000.00</u>	<u>600,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	0.00	600,000,000.00	600,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	600,000,000.00	600,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	600,000,000.00	600,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	600,000,000.00	600,000,000.00	0.00	0.00

052111800100 Ebonyi State Drugs and Medical Commodities Management Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>56,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>400,000.00</b>
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	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
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
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,300,000.00</b>
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	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	200,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	0.00	50,000,000.00

053500100100 Ministry of Environment						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>506,137,421.47</b>	<b>631,000,000.00</b>	<b>1,742,307,760.82</b>	<b>393,938,286.76</b>	<b>813,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>85,407,198.97</b>	<b>125,000,000.00</b>	<b>125,000,000.00</b>	<b>76,200,386.76</b>	<b>139,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>78,032,091.15</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>69,990,921.44</b>	<b>115,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>78,032,091.15</b>	<b>107,000,000.00</b>	<b>107,000,000.00</b>	<b>69,990,921.44</b>	<b>115,000,000.00</b>
21010101	SALARY	67,200,057.64	94,000,000.00	94,000,000.00	64,994,639.75	100,500,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	10,832,033.51	13,000,000.00	13,000,000.00	4,996,281.69	14,500,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>7,375,107.82</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>6,209,465.32</b>	<b>24,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>7,375,107.82</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>6,209,465.32</b>	<b>24,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	1,274,161.54	9,400,000.00	9,400,000.00	908,508.63	2,000,000.00
21020105	HARZARD ALLOWANCE	2,575,000.00	4,300,000.00	4,300,000.00	2,427,155.87	11,000,000.00
21020108	NON-CLINICAL ALLOWANCE	3,525,946.28	4,300,000.00	4,300,000.00	2,873,800.82	11,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,900,000.00</b>	<b>6,000,000.00</b>	<b>8,300,000.00</b>	<b>3,330,000.00</b>	<b>9,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,900,000.00</b>	<b>6,000,000.00</b>	<b>8,300,000.00</b>	<b>3,330,000.00</b>	<b>9,200,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>700,000.00</b>	<b>3,000,000.00</b>	<b>2,130,000.00</b>	<b>1,400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	700,000.00	3,000,000.00	2,130,000.00	1,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>400,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,200,000.00	1,200,000.00	400,000.00	2,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	200,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,300,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>200,000.00</b>	<b>2,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	800,000.00	800,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	100,000.00	0.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	200,000.00	200,000.00	0.00	400,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	400,000.00	400,000.00	200,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	200,000.00	300,000.00	300,000.00	0.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>0.00</b>	<b>1,400,000.00</b>
22020501	LOCAL TRAINING	200,000.00	300,000.00	300,000.00	0.00	400,000.00
22020503	LOCAL SEMINARS AND CONFERENCES	300,000.00	200,000.00	200,000.00	0.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>400,000.00</b>	<b>1,090,000.00</b>	<b>1,090,000.00</b>	<b>600,000.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	400,000.00	1,090,000.00	1,090,000.00	600,000.00	200,000.00

<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>0.00</b>	<b>1,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	100,000.00	0.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>410,000.00</b>	<b>410,000.00</b>	<b>0.00</b>	<b>900,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	200,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	0.00	500,000.00
22021054	NON-ACCIDENT BONUS	0.00	10,000.00	10,000.00	0.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>415,830,222.50</b>	<b>500,000,000.00</b>	<b>1,609,007,760.82</b>	<b>314,407,900.00</b>	<b>665,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>339,760,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>339,760,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	334,760,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	5,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>646,247,760.82</b>	<b>0.00</b>	<b>0.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>646,247,760.82</b>	<b>0.00</b>	<b>0.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	246,247,760.82	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	400,000,000.00	0.00	0.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,800,000.00</b>	<b>7,800,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	0.00	7,800,000.00	7,800,000.00	0.00	5,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>415,830,222.50</b>	<b>487,200,000.00</b>	<b>615,200,000.00</b>	<b>314,407,900.00</b>	<b>660,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>415,830,222.50</b>	<b>487,200,000.00</b>	<b>615,200,000.00</b>	<b>314,407,900.00</b>	<b>660,000,000.00</b>
23040101	TREE PLANTING	5,366,000.00	35,000,000.00	35,000,000.00	0.00	20,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	410,464,222.50	452,200,000.00	580,200,000.00	314,407,900.00	640,000,000.00

055100100100 Ministry of Local Government and Chieftaincy Matters						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>31,612,819.69</b>	<b>69,620,000.00</b>	<b>69,620,000.00</b>	<b>15,714,649.90</b>	<b>123,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,612,819.69</b>	<b>58,320,000.00</b>	<b>58,320,000.00</b>	<b>14,914,649.90</b>	<b>101,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>29,167,860.27</b>	<b>54,200,000.00</b>	<b>54,200,000.00</b>	<b>11,542,525.46</b>	<b>93,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,167,860.27</b>	<b>54,200,000.00</b>	<b>54,200,000.00</b>	<b>11,542,525.46</b>	<b>93,000,000.00</b>
21010101	SALARY	20,220,078.00	41,200,000.00	41,200,000.00	8,211,671.00	80,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,947,782.27	13,000,000.00	13,000,000.00	3,330,854.46	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>2,444,959.42</b>	<b>4,120,000.00</b>	<b>4,120,000.00</b>	<b>3,372,124.44</b>	<b>8,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>2,444,959.42</b>	<b>4,120,000.00</b>	<b>4,120,000.00</b>	<b>3,372,124.44</b>	<b>8,000,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	2,444,959.42	4,120,000.00	4,120,000.00	3,372,124.44	8,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>800,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,300,000.00</b>	<b>6,300,000.00</b>	<b>800,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>300,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	1,000,000.00	300,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	50,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>200,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	800,000.00	800,000.00	0.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	500,000.00	200,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>200,000.00</b>	<b>2,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	50,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	800,000.00	800,000.00	150,000.00	1,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	200,000.00	200,000.00	50,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	0.00	200,000.00	200,000.00	0.00	500,000.00

22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	500,000.00
<b>23</b>	<b><i>CAPITAL EXPENDITURE</i></b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,650,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>0.00</b>	<b>5,650,000.00</b>
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	0.00	1,050,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	2,100,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>0.00</b>	<b>4,350,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	2,000,000.00	0.00	4,350,000.00

057700100100 Ministry of Tertiary Education						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>51,540,000.00</b>	<b>54,040,000.00</b>	<b>10,422,277.89</b>	<b>88,320,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>27,300,000.00</b>	<b>27,300,000.00</b>	<b>6,322,277.89</b>	<b>36,320,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>6,306,770.99</b>	<b>34,200,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>6,306,770.99</b>	<b>34,200,000.00</b>
21010101	SALARY	0.00	13,000,000.00	13,000,000.00	1,308,059.30	21,200,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	4,998,711.69	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>15,506.90</b>	<b>2,120,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>15,506.90</b>	<b>2,120,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,300,000.00	1,300,000.00	15,506.90	2,120,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,100,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>	<b>4,100,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>2,000,000.00</b>	<b>4,500,000.00</b>	<b>2,895,000.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	4,500,000.00	2,895,000.00	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>345,000.00</b>	<b>2,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	500,000.00	500,000.00	280,000.00	1,150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	400,000.00	65,000.00	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	500,000.00	0.00	0.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>540,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	200,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	400,000.00	400,000.00	0.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	400,000.00	400,000.00	240,000.00	700,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	200,000.00	100,000.00	400,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>30,000.00</b>	<b>400,000.00</b>
22020601	SECURITY SERVICES	0.00	100,000.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	200,000.00	30,000.00	400,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>100,000.00</b>	<b>1,400,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	400,000.00	100,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	300,000.00	0.00	400,000.00



<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	46,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>1,400,000.00</b>	<b>1,400,000.00</b>	<b>190,000.00</b>	<b>1,404,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	400,000.00	400,000.00	90,000.00	200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	300,000.00	0.00	400,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	100,000.00	100,000.00	100,000.00
22021007	WELFARE PACKAGES	0.00	400,000.00	400,000.00	0.00	400,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	200,000.00	0.00	300,000.00
22021054	NON-ACCIDENT BONUS	0.00	0.00	0.00	0.00	4,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>16,740,000.00</b>	<b>16,740,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>7,740,000.00</b>	<b>7,740,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>7,740,000.00</b>	<b>7,740,000.00</b>	<b>0.00</b>	<b>12,500,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,070,000.00	3,070,000.00	0.00	3,000,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,550,000.00	1,550,000.00	0.00	2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	1,250,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	720,000.00	720,000.00	0.00	1,750,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>0.00</b>	<b>27,500,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	0.00	27,500,000.00
23050103	MONITORING AND EVALUATION	0.00	9,000,000.00	9,000,000.00	0.00	0.00

057701900100 Ebonyi State College of Education, Ikwo						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>660,000,000.00</b>	<b>1,535,000,000.00</b>	<b>1,535,000,000.00</b>	<b>585,000,000.00</b>	<b>1,499,850,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>660,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,200,000,000.00</b>
21010101	SALARY	660,000,000.00	0.00	0.00	0.00	1,200,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>585,000,000.00</b>	<b>199,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>199,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	0.00	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,550,000.00</b>
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	500,000.00
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	500,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	0.00	250,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175,700,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	0.00	0.00	0.00	125,700,000.00
22020711	OTHER CONSULTING	0.00	0.00	0.00	0.00	50,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,500,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	4,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	1,500,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	100,000.00

<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500,000.00</b>
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	0.00	500,000.00
<b>2205</b>	<b>SUBSIDIES GENERAL</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>585,000,000.00</b>	<b>0.00</b>
<b>220501</b>	<b>SUBSIDY TO PUBLIC/PUBLIC INSTITUTIONS</b>	<b>0.00</b>	<b>1,200,000,000.00</b>	<b>1,200,000,000.00</b>	<b>585,000,000.00</b>	<b>0.00</b>
22050101	SUBSIDY TO GOVERNMENT OWNED COMPANIES	0.00	1,200,000,000.00	1,200,000,000.00	585,000,000.00	0.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>335,000,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32,000,000.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	0.00	32,000,000.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>0.00</b>	<b>68,000,000.00</b>
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	250,000,000.00	250,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	50,000,000.00	50,000,000.00	0.00	55,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	10,000,000.00	0.00	0.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	0.00	0.00

057702100100 Ebonyi State University						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>4,065,266,609.62</b>	<b>10,864,300,000.00</b>	<b>11,026,700,000.00</b>	<b>4,688,126,657.21</b>	<b>13,484,756,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,826,292,309.62</b>	<b>8,031,800,000.00</b>	<b>8,031,800,000.00</b>	<b>3,759,450,277.48</b>	<b>10,184,756,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>3,800,218,309.62</b>	<b>8,001,800,000.00</b>	<b>8,001,800,000.00</b>	<b>3,735,557,202.48</b>	<b>6,123,756,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,800,218,309.62</b>	<b>8,001,800,000.00</b>	<b>8,001,800,000.00</b>	<b>3,735,557,202.48</b>	<b>6,123,756,000.00</b>
21010101	SALARY	3,798,931,309.62	8,000,000,000.00	8,000,000,000.00	3,735,125,602.48	6,000,000,000.00
21010102	OVER TIME PAYMENTS	1,287,000.00	1,800,000.00	1,800,000.00	431,600.00	3,756,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	0.00	120,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>26,074,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>23,893,075.00</b>	<b>1,055,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>26,074,000.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>23,893,075.00</b>	<b>833,000,000.00</b>
21020101	NON REGULAR ALLOWANCES	1,470,000.00	20,000,000.00	20,000,000.00	7,615,000.00	14,000,000.00
21020112	CORP MEMBERS ALLOWANCE	8,420,000.00	0.00	0.00	0.00	5,000,000.00
21020113	RESEARCH ALLOWANCE	0.00	0.00	0.00	0.00	600,000,000.00
21020114	EXTERNAL EXAMINERS' ALLOWANCE	16,184,000.00	10,000,000.00	10,000,000.00	16,278,075.00	100,000,000.00
21020115	ADJUNCT STAFF ALLOWANCE	0.00	0.00	0.00	0.00	114,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>222,000,000.00</b>
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	0.00	222,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,006,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,006,000,000.00</b>
21030101	GRATUITY	0.00	0.00	0.00	0.00	2,000,000,000.00
21030102	PENSION	0.00	0.00	0.00	0.00	1,000,000,000.00
21030103	DEATH BENEFITS	0.00	0.00	0.00	0.00	6,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>412,800.00</b>	<b>853,500,000.00</b>	<b>1,015,900,000.00</b>	<b>587,787,710.33</b>	<b>1,500,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>412,800.00</b>	<b>853,500,000.00</b>	<b>1,015,900,000.00</b>	<b>587,787,710.33</b>	<b>1,500,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>29,874,050.00</b>	<b>53,602,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	0.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	34,000,000.00	34,000,000.00	29,874,050.00	46,602,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>45,417,307.07</b>	<b>133,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	32,000,000.00	32,000,000.00	37,518,967.07	55,000,000.00
22020202	TELEPHONE CHARGES	0.00	500,000.00	500,000.00	1,000,000.00	16,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000,000.00	20,000,000.00	6,898,340.00	42,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	0.00	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>145,000,000.00</b>	<b>145,000,000.00</b>	<b>77,921,023.15</b>	<b>340,120,000.00</b>

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	50,000,000.00	50,000,000.00	35,546,907.15	80,000,000.00
22020302	BOOKS	0.00	0.00	0.00	0.00	50,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	0.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000,000.00	50,000,000.00	26,844,116.00	50,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	15,000,000.00	15,000,000.00	7,610,000.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00	0.00	50,400,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	0.00	0.00	0.00	23,400,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,000,000.00	30,000,000.00	7,920,000.00	28,320,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	0.00	0.00	0.00	18,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>92,500,000.00</b>	<b>127,500,000.00</b>	<b>98,289,022.50</b>	<b>152,951,700.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	10,000,000.00	5,080,558.00	60,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	0.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	35,000,000.00	55,000,000.00	44,513,980.00	67,552,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	20,398,900.00
22020406	OTHER MAINTENANCE SERVICES	0.00	47,500,000.00	62,500,000.00	48,694,484.50	0.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>412,800.00</b>	<b>9,850,000.00</b>	<b>43,850,000.00</b>	<b>28,596,400.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	412,800.00	8,750,000.00	8,750,000.00	1,074,000.00	0.00
22020503	LOCAL SEMINARS AND CONFERENCES	0.00	1,100,000.00	35,100,000.00	27,522,400.00	50,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>27,359,750.00</b>	<b>55,000,000.00</b>
22020601	SECURITY SERVICES	0.00	40,000,000.00	40,000,000.00	27,359,750.00	55,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,004,000.00</b>	<b>69,529,110.00</b>
22020703	LEGAL SERVICES	0.00	0.00	0.00	0.00	54,529,110.00
22020710	AUDIT FEES	0.00	5,000,000.00	5,000,000.00	4,004,000.00	15,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>31,782,280.50</b>	<b>79,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	40,000,000.00	0.00	79,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	40,000,000.00	0.00	31,782,280.50	0.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,430,170.61</b>	<b>12,047,190.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000,000.00	10,000,000.00	2,430,170.61	12,047,190.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>424,650,000.00</b>	<b>518,050,000.00</b>	<b>242,113,706.50</b>	<b>554,750,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	6,000,000.00	6,000,000.00	10,963,250.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	35,000,000.00	35,000,000.00	7,445,000.00	40,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	5,000,000.00	3,618,296.00	6,600,000.00

22021004	MEDICAL EXPENSES-LOCAL	0.00	2,500,000.00	20,500,000.00	15,100,272.00	37,500,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000,000.00	30,000,000.00	12,562,829.79	40,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	30,000,000.00	30,000,000.00	21,786,500.00	42,750,000.00
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	0.00	18,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	0.00	5,000,000.00	5,000,000.00	1,919,000.00	10,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	1,000,000.00	1,000,000.00	803,000.00	5,000,000.00
22021022	DONATIONS TO OFFICIAL STATE GUESTS	0.00	7,750,000.00	7,750,000.00	0.00	0.00
22021028	STUDENTS' UNION GOVERNMENT	0.00	5,600,000.00	20,000,000.00	14,046,000.00	20,000,000.00
22021029	IDENTITY CARD	0.00	0.00	0.00	0.00	20,000,000.00
22021030	JUPEB PROGRAM MAINTENANCE	0.00	14,500,000.00	20,500,000.00	16,714,000.00	25,000,000.00
22021032	OFFICIAL HOSPITALITY	0.00	4,500,000.00	4,500,000.00	3,486,875.00	18,000,000.00
22021033	HOTEL ACCOMMODATION	0.00	4,000,000.00	4,000,000.00	3,530,137.42	50,000,000.00
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	0.00	53,000,000.00	78,000,000.00	63,251,994.29	20,000,000.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	0.00	1,800,000.00	1,800,000.00	692,000.00	12,000,000.00
22021040	RE-ACCREDITATION EXPENSES	0.00	11,000,000.00	41,000,000.00	36,546,702.00	100,000,000.00
22021042	PTA ISSUES	0.00	0.00	0.00	0.00	2,500,000.00
22021047	EBSU ALUMNI ASSOCIATION	0.00	0.00	0.00	0.00	1,000,000.00
22021053	EXAMINATION EXPENSES	0.00	200,000,000.00	200,000,000.00	27,435,850.00	50,000,000.00
22021055	STAFF SECONDARY SCHOOL EXPENSES	0.00	8,000,000.00	8,000,000.00	2,212,000.00	11,400,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>238,561,500.00</b>	<b>1,979,000,000.00</b>	<b>1,979,000,000.00</b>	<b>340,888,669.40</b>	<b>1,800,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>238,561,500.00</b>	<b>939,000,000.00</b>	<b>939,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>238,561,500.00</b>	<b>939,000,000.00</b>	<b>939,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23010105	PURCHASE OF MOTOR VEHICLES	0.00	300,000,000.00	300,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	238,561,500.00	639,000,000.00	639,000,000.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>990,000,000.00</b>	<b>990,000,000.00</b>	<b>340,888,669.40</b>	<b>1,800,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>990,000,000.00</b>	<b>990,000,000.00</b>	<b>340,888,669.40</b>	<b>1,800,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	500,000,000.00	500,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0.00	0.00	0.00	0.00	1,500,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	340,888,669.40	0.00

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	440,000,000.00	440,000,000.00	0.00	300,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	50,000,000.00	50,000,000.00	0.00	0.00

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057702100200 King David Umahi Federal University of Medical Sciences, Uburu						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<u>2</u>	<u>EXPENDITURES</u>	<u>514,117,238.66</u>	<u>700,000,000.00</u>	<u>700,000,000.00</u>	<u>0.00</u>	<u>200,000,000.00</u>
22	OTHER RECURRENT COSTS	19,812,185.00	600,000,000.00	600,000,000.00	0.00	100,000,000.00
2202	OVERHEAD COST	19,812,185.00	600,000,000.00	600,000,000.00	0.00	100,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	19,812,185.00	600,000,000.00	600,000,000.00	0.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	19,812,185.00	600,000,000.00	600,000,000.00	0.00	100,000,000.00
23	CAPITAL EXPENDITURE	494,305,053.66	100,000,000.00	100,000,000.00	0.00	100,000,000.00
2302	CONSTRUCTION / PROVISION	494,305,053.66	100,000,000.00	100,000,000.00	0.00	100,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	494,305,053.66	100,000,000.00	100,000,000.00	0.00	100,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	494,305,053.66	100,000,000.00	100,000,000.00	0.00	100,000,000.00



057702100300 Aeronautic University, Ezza						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>3,250,000,000.00</b>	<b>3,250,000,000.00</b>	<b>1,857,516,692.45</b>	<b>10,725,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>625,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
21010101	SALARY	0.00	50,000,000.00	50,000,000.00	0.00	500,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	50,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75,000,000.00</b>
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	0.00	25,000,000.00
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	0.00	50,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000,000.00	200,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
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	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	2,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,857,516,692.45</b>	<b>10,000,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	10,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,857,516,692.45</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,857,516,692.45</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000,000.00	3,000,000,000.00	1,857,516,692.45	0.00

057702100400 ICT University, Ezza						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>101,200,000.00</b>	<b>7,400,000,000.00</b>	<b>8,600,000,000.00</b>	<b>4,000,607,396.75</b>	<b>13,983,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>883,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>715,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>715,000,000.00</b>
21010101	SALARY	0.00	100,000,000.00	100,000,000.00	0.00	715,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>168,000,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>60,000,000.00</b>
21020111	DUTY ALLOWANCE	0.00	0.00	0.00	0.00	60,000,000.00
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>108,000,000.00</b>
21020201	NHIS CONTRIBUTION	0.00	0.00	0.00	0.00	36,000,000.00
21020202	CONTRIBUTORY PENSION	0.00	0.00	0.00	0.00	72,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000,000.00	300,000,000.00	0.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	8,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	0.00	2,000,000.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	0.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
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	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	0.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	0.00	0.00	0.00	0.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,000,000.00</b>
22020601	SECURITY SERVICES	0.00	0.00	0.00	0.00	2,000,000.00

22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	5,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	0.00	20,000,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	0.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	0.00	5,000,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	0.00	3,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>101,200,000.00</b>	<b>7,000,000,000.00</b>	<b>8,200,000,000.00</b>	<b>4,000,607,396.75</b>	<b>13,000,000,000.00</b>
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,000,000,000.00</b>
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	13,000,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>101,200,000.00</b>	<b>7,000,000,000.00</b>	<b>8,200,000,000.00</b>	<b>4,000,607,396.75</b>	<b>0.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>101,200,000.00</b>	<b>7,000,000,000.00</b>	<b>8,200,000,000.00</b>	<b>4,000,607,396.75</b>	<b>0.00</b>
23050101	RESEARCH AND DEVELOPMENT	101,200,000.00	7,000,000,000.00	8,200,000,000.00	4,000,607,396.75	0.00

057705600100 Ebonyi State Scholarship Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>8,366,611.95</b>	<b>1,034,464,000.00</b>	<b>10,902,324,000.00</b>	<b>10,836,400,122.05</b>	<b>4,101,400,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>8,231,611.95</b>	<b>19,264,000.00</b>	<b>55,264,000.00</b>	<b>31,038,705.05</b>	<b>87,400,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>7,541,059.00</b>	<b>17,840,000.00</b>	<b>53,840,000.00</b>	<b>30,792,816.15</b>	<b>84,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,541,059.00</b>	<b>17,840,000.00</b>	<b>53,840,000.00</b>	<b>30,792,816.15</b>	<b>84,000,000.00</b>
21010101	SALARY	7,541,059.00	14,240,000.00	14,240,000.00	7,190,612.60	34,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	3,600,000.00	39,600,000.00	23,602,203.55	50,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>690,552.95</b>	<b>1,424,000.00</b>	<b>1,424,000.00</b>	<b>245,888.90</b>	<b>3,400,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>690,552.95</b>	<b>1,424,000.00</b>	<b>1,424,000.00</b>	<b>245,888.90</b>	<b>3,400,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	690,552.95	1,424,000.00	1,424,000.00	245,888.90	3,400,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>135,000.00</b>	<b>5,200,000.00</b>	<b>8,060,000.00</b>	<b>4,060,000.00</b>	<b>14,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>135,000.00</b>	<b>5,200,000.00</b>	<b>8,060,000.00</b>	<b>4,060,000.00</b>	<b>14,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,800,000.00</b>	<b>3,000,000.00</b>	<b>2,330,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,800,000.00	3,000,000.00	2,330,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	0.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>75,000.00</b>	<b>1,100,000.00</b>	<b>1,560,000.00</b>	<b>616,000.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	75,000.00	800,000.00	1,260,000.00	616,000.00	1,800,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,200,000.00</b>	<b>1,900,000.00</b>	<b>139,000.00</b>	<b>1,700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	300,000.00	0.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	300,000.00	30,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	700,000.00	109,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	300,000.00	0.00	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	300,000.00	0.00	200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	0.00	200,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>45,000.00</b>	<b>800,000.00</b>	<b>1,200,000.00</b>	<b>975,000.00</b>	<b>2,000,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	500,000.00	150,000.00	1,000,000.00
22020803	PLANT / GENERATOR FUEL COST	45,000.00	300,000.00	700,000.00	825,000.00	1,000,000.00

<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	0.00	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>15,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,550,000.00</b>
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	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	300,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	50,000.00	0.00	50,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000.00	50,000.00	150,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>1,010,000,000.00</b>	<b>10,839,000,000.00</b>	<b>10,801,301,417.00</b>	<b>4,000,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>1,100,000.00</b>	<b>21,100,000.00</b>	<b>0.00</b>	<b>16,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	20,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	400,000.00	400,000.00	0.00	1,500,000.00
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	6,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	200,000.00	0.00	5,500,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17,000,000.00</b>
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	17,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>1,008,900,000.00</b>	<b>10,817,900,000.00</b>	<b>10,801,301,417.00</b>	<b>3,967,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>1,008,900,000.00</b>	<b>10,817,900,000.00</b>	<b>10,801,301,417.00</b>	<b>3,967,000,000.00</b>
23050101	RESEARCH AND DEVELOPMENT	0.00	1,008,900,000.00	10,817,900,000.00	10,801,301,417.00	3,967,000,000.00

057900100100 Ministry of Rural Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>2</b>	<b>EXPENDITURES</b>	<b>0.00</b>	<b>43,740,000.00</b>	<b>43,740,000.00</b>	<b>8,688,010.07</b>	<b>360,860,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>0.00</b>	<b>25,540,000.00</b>	<b>25,540,000.00</b>	<b>6,688,010.07</b>	<b>48,860,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>0.00</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>	<b>6,128,328.27</b>	<b>45,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>0.00</b>	<b>24,400,000.00</b>	<b>24,400,000.00</b>	<b>6,128,328.27</b>	<b>45,600,000.00</b>
21010101	SALARY	0.00	11,400,000.00	11,400,000.00	1,393,620.00	32,600,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,000,000.00	13,000,000.00	4,734,708.27	13,000,000.00
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>559,681.80</b>	<b>3,260,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>0.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>559,681.80</b>	<b>3,260,000.00</b>
21020103	LEAVE/OTHER ALLOWANCES	0.00	1,140,000.00	1,140,000.00	559,681.80	3,260,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>12,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,700,000.00	1,700,000.00	500,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>0.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>300,000.00</b>	<b>1,600,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	600,000.00	300,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	300,000.00	300,000.00	0.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>0.00</b>	<b>1,700,000.00</b>	<b>1,700,000.00</b>	<b>500,000.00</b>	<b>2,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	500,000.00	300,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	300,000.00	200,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	300,000.00	0.00	300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	300,000.00	300,000.00	0.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	300,000.00	0.00	300,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>700,000.00</b>	<b>1,700,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	0.00	800,000.00	800,000.00	500,000.00	1,500,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	500,000.00	200,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>0.00</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>0.00</b>	<b>2,900,000.00</b>
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	0.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	200,000.00	200,000.00	0.00	300,000.00

22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	10,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	0.00	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	190,000.00	190,000.00	0.00	300,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>0.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>0.00</b>	<b>6,000,000.00</b>
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	0.00	3,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	500,000.00	500,000.00	0.00	1,350,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	200,000.00	0.00	200,000.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,500,000.00	1,500,000.00	0.00	950,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>265,000,000.00</b>
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	0.00	0.00	0.00	160,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	0.00	0.00	0.00	10,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	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	40,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	0.00	0.00	0.00	35,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24,000,000.00</b>
23030114	REHABILITATION / REPAIRS - RAILWAYS	0.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	0.00	24,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>5,000,000.00</b>
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00



011100100100 Office of the Executive Governor						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	7,110,987,726.40	7,918,250,000.00	8,230,000,000.00	5,460,801,616.81	13,638,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,110,987,726.40	7,918,250,000.00	8,230,000,000.00	5,460,801,616.81	13,638,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,110,987,726.40	7,918,250,000.00	8,230,000,000.00	5,460,801,616.81	13,638,000,000.00

011100100200 Office of the Deputy Governor						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	77,924,444.99	434,830,000.00	601,630,000.00	398,193,822.04	643,470,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	38,310,000.00	378,830,000.00	537,630,000.00	362,476,000.00	542,650,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	38,310,000.00	378,830,000.00	537,630,000.00	362,476,000.00	542,650,000.00
7013	GENERAL SERVICES	39,614,444.99	56,000,000.00	64,000,000.00	35,717,822.04	100,820,000.00
70131	GENERAL PERSONNEL SERVICES	39,614,444.99	56,000,000.00	64,000,000.00	35,717,822.04	100,820,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	1,000,000,000.00	1,018,482,567.00	0.00	2,006,000,000.00
7013	GENERAL SERVICES	0.00	1,000,000,000.00	1,018,482,567.00	0.00	2,006,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	1,000,000,000.00	1,018,482,567.00	0.00	2,006,000,000.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
710	SOCIAL PROTECTION	58,925,419.50	201,600,000.00	381,400,000.00	83,021,969.19	320,600,000.00
7109	SOCIAL PROTECTION N.E.C.	58,925,419.50	201,600,000.00	381,400,000.00	83,021,969.19	320,600,000.00
71091	SOCIAL PROTECTION N.E.C.	58,925,419.50	201,600,000.00	381,400,000.00	83,021,969.19	320,600,000.00

011101000100 Ebonyi State Bureau of Public Procurement						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	11,735,000.00	26,950,000.00	31,400,000.00	16,300,000.00	83,300,000.00
7013	GENERAL SERVICES	11,735,000.00	26,950,000.00	31,400,000.00	16,300,000.00	83,300,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	34,900,000.00
70133	OTHER GENERAL SERVICES	11,735,000.00	26,950,000.00	31,400,000.00	16,300,000.00	48,400,000.00

011119100100 Office of Religious and Welfare Matters						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	720,000,000.00	720,000,000.00	527,580,000.00	720,000,000.00

016100100100 Office of Secretary the State Government						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	26,487,634,199.65	18,292,600,000.00	39,014,585,600.00	33,153,586,563.06	20,507,840,000.00
7013	GENERAL SERVICES	26,487,634,199.65	18,292,600,000.00	39,014,585,600.00	33,153,586,563.06	20,507,840,000.00
70131	GENERAL PERSONNEL SERVICES	1,223,571,294.31	292,600,000.00	1,198,000,000.00	993,530,778.28	591,220,000.00
70133	OTHER GENERAL SERVICES	25,264,062,905.34	18,000,000,000.00	37,816,585,600.00	32,160,055,784.78	19,916,620,000.00

016100200100 Economic Affairs Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	10,990,757.65	16,250,000.00	19,750,000.00	9,101,290.20	32,520,000.00
7013	GENERAL SERVICES	10,990,757.65	16,250,000.00	19,750,000.00	9,101,290.20	32,520,000.00
70131	GENERAL PERSONNEL SERVICES	10,665,757.65	11,000,000.00	14,500,000.00	8,926,290.20	22,900,000.00
70133	OTHER GENERAL SERVICES	325,000.00	5,250,000.00	5,250,000.00	175,000.00	9,620,000.00

016100300100 Executive Council (EXCO) Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>5,203,013.65</b>	<b>10,800,000.00</b>	<b>13,915,000.00</b>	<b>5,529,733.55</b>	<b>20,960,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>5,203,013.65</b>	<b>10,800,000.00</b>	<b>13,915,000.00</b>	<b>5,529,733.55</b>	<b>20,960,000.00</b>
70131	GENERAL PERSONNEL SERVICES	4,103,013.65	4,000,000.00	6,800,000.00	4,829,733.55	10,260,000.00
70133	OTHER GENERAL SERVICES	1,100,000.00	6,800,000.00	7,115,000.00	700,000.00	10,700,000.00

<b>016100500100</b>	<b>Department of General Services</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>39,590,433.48</b>	<b>55,150,000.00</b>	<b>70,650,000.00</b>	<b>37,534,152.99</b>	<b>123,560,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>39,590,433.48</b>	<b>55,150,000.00</b>	<b>70,650,000.00</b>	<b>37,534,152.99</b>	<b>123,560,000.00</b>
70131	GENERAL PERSONNEL SERVICES	39,315,433.48	49,500,000.00	65,000,000.00	37,359,152.99	111,900,000.00
70133	OTHER GENERAL SERVICES	275,000.00	5,650,000.00	5,650,000.00	175,000.00	11,660,000.00

<b>016100700100</b>	<b>Political and Social Services Department (PSSD)</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>7,509,052.55</b>	<b>18,400,000.00</b>	<b>19,400,000.00</b>	<b>5,567,327.90</b>	<b>25,020,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>7,509,052.55</b>	<b>18,400,000.00</b>	<b>19,400,000.00</b>	<b>5,567,327.90</b>	<b>25,020,000.00</b>
70131	GENERAL PERSONNEL SERVICES	4,541,252.55	4,400,000.00	5,400,000.00	3,678,727.90	10,920,000.00
70133	OTHER GENERAL SERVICES	2,967,800.00	14,000,000.00	14,000,000.00	1,888,600.00	14,100,000.00

<b>016102100100</b>	<b>Liaison Office, Lagos</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,799,068.02</b>	<b>170,300,000.00</b>	<b>3,039,250,000.00</b>	<b>15,145,082.01</b>	<b>725,420,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>15,799,068.02</b>	<b>170,300,000.00</b>	<b>3,039,250,000.00</b>	<b>15,145,082.01</b>	<b>725,420,000.00</b>
70131	GENERAL PERSONNEL SERVICES	15,799,068.02	20,850,000.00	22,850,000.00	10,145,082.01	58,120,000.00
70133	OTHER GENERAL SERVICES	0.00	149,450,000.00	3,016,400,000.00	5,000,000.00	667,300,000.00

<b>016102100200</b>	<b>Liaison Office, Abuja</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>27,714,505.64</b>	<b>2,533,850,000.00</b>	<b>2,537,150,000.00</b>	<b>82,107,878.41</b>	<b>1,002,400,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>27,714,505.64</b>	<b>2,533,850,000.00</b>	<b>2,537,150,000.00</b>	<b>82,107,878.41</b>	<b>1,002,400,000.00</b>
70133	OTHER GENERAL SERVICES	27,714,505.64	2,533,850,000.00	2,537,150,000.00	82,107,878.41	1,002,400,000.00

011200300100 Ebonyi State House of Assembly						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	1,922,440,730.85	2,038,000,000.00	2,080,200,000.00	1,479,897,869.15	1,975,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	1,922,440,730.85	2,038,000,000.00	2,080,200,000.00	1,479,897,869.15	1,975,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,922,440,730.85	2,038,000,000.00	2,080,200,000.00	1,479,897,869.15	1,975,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
7063	WATER SUPPLY	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
70631	WATER SUPPLY	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00

011200400100 Ebonyi State House of Assembly Service Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	416,637,731.01	310,000,000.00	374,900,000.00	153,046,272.59	339,300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	416,637,731.01	310,000,000.00	374,900,000.00	153,046,272.59	339,300,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	416,637,731.01	310,000,000.00	374,900,000.00	153,046,272.59	339,300,000.00
710	SOCIAL PROTECTION	0.00	45,000,000.00	45,000,000.00	0.00	34,000,000.00
7102	OLD AGE	0.00	43,000,000.00	43,000,000.00	0.00	31,000,000.00
71021	OLD AGE	0.00	43,000,000.00	43,000,000.00	0.00	31,000,000.00
7103	SURVIVORS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
71031	SURVIVORS	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00

012300100100 Ministry of Information and State Orientation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	51,160,560.42	70,200,000.00	110,200,000.00	51,745,885.24	172,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,262,804.46	18,200,000.00	36,200,000.00	23,871,360.24	27,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,129,385.96	13,000,000.00	13,000,000.00	4,996,281.69	13,000,000.00

70112	FINANCIAL AND FISCAL AFFAIRS	4,133,418.50	5,200,000.00	23,200,000.00	18,875,078.55	14,500,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>40,897,755.96</b>	<b>52,000,000.00</b>	<b>74,000,000.00</b>	<b>27,874,525.00</b>	<b>145,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	40,897,755.96	52,000,000.00	74,000,000.00	27,874,525.00	145,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>373,738,919.55</b>	<b>1,750,000,000.00</b>	<b>1,822,250,000.00</b>	<b>1,125,599,123.78</b>	<b>348,050,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>373,738,919.55</b>	<b>1,750,000,000.00</b>	<b>1,822,250,000.00</b>	<b>1,125,599,123.78</b>	<b>348,050,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	373,738,919.55	1,750,000,000.00	1,822,250,000.00	1,125,599,123.78	348,050,000.00

<b>012300300100</b>	<b>Ebonyi State Broadcasting Corporation (EBBC)</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>75,230,988.61</b>	<b>255,000,000.00</b>	<b>285,350,000.00</b>	<b>143,636,593.05</b>	<b>318,400,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>75,230,988.61</b>	<b>255,000,000.00</b>	<b>285,350,000.00</b>	<b>143,636,593.05</b>	<b>318,400,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	75,230,988.61	255,000,000.00	285,350,000.00	143,636,593.05	318,400,000.00

<b>012301300100</b>	<b>Government Printing and Stationery Department</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>29,406,802.40</b>	<b>20,850,000.00</b>	<b>24,600,000.00</b>	<b>15,747,100.65</b>	<b>62,400,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>29,406,802.40</b>	<b>20,850,000.00</b>	<b>24,600,000.00</b>	<b>15,747,100.65</b>	<b>62,400,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	29,406,802.40	20,850,000.00	24,600,000.00	15,747,100.65	62,400,000.00

<b>012305500100</b>	<b>Ebonyi State Newspaper and Publishing Corporation</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>27,187,042.61</b>	<b>47,750,000.00</b>	<b>47,750,000.00</b>	<b>11,366,239.52</b>	<b>75,900,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>27,187,042.61</b>	<b>47,750,000.00</b>	<b>47,750,000.00</b>	<b>11,366,239.52</b>	<b>75,900,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	27,187,042.61	47,750,000.00	47,750,000.00	11,366,239.52	75,900,000.00

<b>012500100100</b>	<b>Office of the Head of Service</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>30,602,815.40</b>	<b>49,200,000.00</b>	<b>176,200,000.00</b>	<b>79,861,882.20</b>	<b>124,900,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>30,602,815.40</b>	<b>49,200,000.00</b>	<b>176,200,000.00</b>	<b>79,861,882.20</b>	<b>124,900,000.00</b>
70131	GENERAL PERSONNEL SERVICES	30,602,815.40	49,200,000.00	176,200,000.00	79,861,882.20	124,900,000.00

012500500100 Establishment. Pension and Management Services						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	8,729,114.00	20,140,000.00	21,140,000.00	8,006,610.35	42,000,000.00
7013	GENERAL SERVICES	8,729,114.00	20,140,000.00	21,140,000.00	8,006,610.35	42,000,000.00
70131	GENERAL PERSONNEL SERVICES	8,729,114.00	20,140,000.00	21,140,000.00	8,006,610.35	42,000,000.00

012500600100 Administration and General Services						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	9,583,580.20	23,000,000.00	34,000,000.00	21,009,254.43	42,000,000.00
7013	GENERAL SERVICES	9,583,580.20	23,000,000.00	34,000,000.00	21,009,254.43	42,000,000.00
70131	GENERAL PERSONNEL SERVICES	9,583,580.20	23,000,000.00	34,000,000.00	21,009,254.43	42,000,000.00

012500700100 Public Service Manpower						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	13,583,962.45	25,500,000.00	26,300,000.00	12,277,838.08	44,200,000.00
7013	GENERAL SERVICES	13,583,962.45	25,500,000.00	26,300,000.00	12,277,838.08	44,200,000.00
70131	GENERAL PERSONNEL SERVICES	13,583,962.45	25,500,000.00	26,300,000.00	12,277,838.08	44,200,000.00

014000100100 Office of Auditor General - State						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	124,661,262.67	406,435,780.00	406,435,780.00	109,825,901.11	602,819,620.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	124,661,262.67	406,435,780.00	406,435,780.00	109,825,901.11	602,819,620.00
70112	FINANCIAL AND FISCAL AFFAIRS	124,661,262.67	406,435,780.00	406,435,780.00	109,825,901.11	602,819,620.00

014000200100 Office of Auditor General - Local Government						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	31,700,000.00	172,788,120.00	172,788,120.00	60,811,756.77	189,221,000.00

7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	31,700,000.00	172,788,120.00	172,788,120.00	60,811,756.77	189,221,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	31,700,000.00	172,788,120.00	172,788,120.00	60,811,756.77	189,221,000.00

<b>014500100100</b>	<b>Ebonyi Public Complaints and Anti-Corruption Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	0.00	197,000,000.00	197,000,000.00	50,761,701.75	176,200,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	73,000,000.00	73,000,000.00	27,761,701.75	102,200,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	73,000,000.00	73,000,000.00	27,761,701.75	102,200,000.00
7013	GENERAL SERVICES	0.00	124,000,000.00	124,000,000.00	23,000,000.00	74,000,000.00
70133	OTHER GENERAL SERVICES	0.00	124,000,000.00	124,000,000.00	23,000,000.00	74,000,000.00

<b>014700100100</b>	<b>Civil Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	84,595,530.24	77,270,000.00	86,270,000.00	48,816,904.06	138,200,000.00
7013	GENERAL SERVICES	84,595,530.24	77,270,000.00	86,270,000.00	48,816,904.06	138,200,000.00
70131	GENERAL PERSONNEL SERVICES	84,595,530.24	77,270,000.00	86,270,000.00	48,816,904.06	138,200,000.00

<b>014900100100</b>	<b>Local Government Service Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	8,190,283.44	43,400,000.00	43,400,000.00	25,906,571.12	61,000,000.00
7013	GENERAL SERVICES	8,190,283.44	43,400,000.00	43,400,000.00	25,906,571.12	61,000,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	8,400,000.00	8,400,000.00	500,000.00	26,000,000.00
70133	OTHER GENERAL SERVICES	8,190,283.44	35,000,000.00	35,000,000.00	25,406,571.12	35,000,000.00

<b>014800100100</b>	<b>Ebonyi State Independent Electoral Commission</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>

<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>102,766,790.75</b>	<b>162,200,000.00</b>	<b>165,500,000.00</b>	<b>48,715,518.00</b>	<b>190,700,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>99,796,790.75</b>	<b>136,000,000.00</b>	<b>136,000,000.00</b>	<b>44,715,518.00</b>	<b>158,900,000.00</b>
70131	GENERAL PERSONNEL SERVICES	99,796,790.75	136,000,000.00	136,000,000.00	44,715,518.00	158,900,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,970,000.00</b>	<b>26,200,000.00</b>	<b>29,500,000.00</b>	<b>4,000,000.00</b>	<b>31,800,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,970,000.00	26,200,000.00	29,500,000.00	4,000,000.00	31,800,000.00

<b>012400100100</b>	<b>Ministry of Internal Security</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>414,083,597.14</b>	<b>3,743,500,000.00</b>	<b>7,043,500,000.00</b>	<b>3,217,749,475.67</b>	<b>5,571,400,000.00</b>
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>414,083,597.14</b>	<b>3,743,500,000.00</b>	<b>7,043,500,000.00</b>	<b>3,217,749,475.67</b>	<b>5,571,400,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	414,083,597.14	3,743,500,000.00	7,043,500,000.00	3,217,749,475.67	5,571,400,000.00

<b>012800100100</b>	<b>Ministry of Information Communication and State Technology</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>22,438,000.00</b>	<b>22,438,000.00</b>	<b>5,086,281.69</b>	<b>38,300,000.00</b>
<b>7046</b>	<b>COMMUNICATION</b>	<b>0.00</b>	<b>22,438,000.00</b>	<b>22,438,000.00</b>	<b>5,086,281.69</b>	<b>38,300,000.00</b>
70461	COMMUNICATION	0.00	22,438,000.00	22,438,000.00	5,086,281.69	38,300,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>390,145,500.00</b>	<b>37,632,500.00</b>	<b>114,000,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>0.00</b>	<b>57,000,000.00</b>	<b>390,145,500.00</b>	<b>37,632,500.00</b>	<b>114,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	57,000,000.00	390,145,500.00	37,632,500.00	114,000,000.00

<b>017000100100</b>	<b>Ministry of Special Duties</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>54,590,000.00</b>	<b>10,104,026.92</b>	<b>67,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>52,500,000.00</b>	<b>54,590,000.00</b>	<b>10,104,026.92</b>	<b>67,000,000.00</b>
70133	OTHER GENERAL SERVICES	0.00	52,500,000.00	54,590,000.00	10,104,026.92	67,000,000.00

<b>017000200100</b>	<b>Diaspora Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	100,000,000.00	100,000,000.00	0.00	20,000,000.00
70113	EXTERNAL AFFAIRS	0.00	100,000,000.00	100,000,000.00	0.00	20,000,000.00

<b>017500100100</b>	<b>Ministry of Inter-Party Affairs and Labour Matters</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	0.00	32,500,000.00	32,500,000.00	7,600,000.00	42,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	32,500,000.00	32,500,000.00	7,600,000.00	42,000,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	32,500,000.00	32,500,000.00	7,600,000.00	42,000,000.00
703	PUBLIC ORDER AND SAFETY	0.00	25,000,000.00	25,000,000.00	4,513,134.69	48,200,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	25,000,000.00	25,000,000.00	4,513,134.69	48,200,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	25,000,000.00	25,000,000.00	4,513,134.69	48,200,000.00

<b>017600100100</b>	<b>Ministry of Grants and Donor Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	0.00	52,000,000.00	132,000,000.00	7,890,854.46	81,500,000.00
7013	GENERAL SERVICES	0.00	52,000,000.00	132,000,000.00	7,890,854.46	81,500,000.00
70133	OTHER GENERAL SERVICES	0.00	52,000,000.00	132,000,000.00	7,890,854.46	81,500,000.00

<b>018000100100</b>	<b>Ministry of Border Peace and Conflict Resolution</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
703	PUBLIC ORDER AND SAFETY	0.00	43,500,000.00	257,584,000.00	12,028,380.90	174,360,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	43,500,000.00	257,584,000.00	12,028,380.90	174,360,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	43,500,000.00	257,584,000.00	12,028,380.90	174,360,000.00

<b>021500100100</b>	<b>Ministry of Agriculture and Natural Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>

704	ECONOMIC AFFAIRS	588,908,193.66	5,507,000,000.00	7,891,510,000.00	2,780,385,322.00	5,704,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	588,908,193.66	5,507,000,000.00	7,891,510,000.00	2,780,385,322.00	5,704,500,000.00
70421	AGRICULTURE	588,908,193.66	5,507,000,000.00	7,891,510,000.00	2,780,385,322.00	5,704,500,000.00

021510200100	Ebonyi State Agric. Dev. Programme					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	77,657,120.88	700,000,000.00	700,000,000.00	59,908,236.20	132,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	77,657,120.88	700,000,000.00	700,000,000.00	59,908,236.20	132,000,000.00
70421	AGRICULTURE	77,657,120.88	700,000,000.00	700,000,000.00	59,908,236.20	132,000,000.00

021510300100	Ebonyi State Agricultural Land Dev. Authority Board					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	0.00	61,000,000.00	61,000,000.00	0.00	113,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	61,000,000.00	61,000,000.00	0.00	113,000,000.00
70421	AGRICULTURE	0.00	61,000,000.00	61,000,000.00	0.00	113,000,000.00

021510200200	FADAMA					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	0.00	2,000,000,000.00	2,415,000,000.00	1,250,616,000.00	1,200,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	2,000,000,000.00	2,415,000,000.00	1,250,616,000.00	1,200,000,000.00
70421	AGRICULTURE	0.00	2,000,000,000.00	2,415,000,000.00	1,250,616,000.00	1,200,000,000.00

021511000100	Ebonyi State Fertilizer and Chemical Co. Ltd.					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	20,957,479.75	54,000,000.00	54,000,000.00	20,735,525.85	187,520,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	20,957,479.75	54,000,000.00	54,000,000.00	20,735,525.85	187,520,000.00

70421	AGRICULTURE	20,957,479.75	54,000,000.00	54,000,000.00	20,735,525.85	187,520,000.00
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022000100100 Ministry of Finance and Economic Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	114,586,000.00	183,420,000.00	231,370,000.00	14,094,200.00	5,115,000,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	114,586,000.00	183,420,000.00	231,370,000.00	14,094,200.00	5,115,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	114,586,000.00	183,420,000.00	231,370,000.00	14,094,200.00	5,115,000,000.00
704	ECONOMIC AFFAIRS	280,462,732.52	90,800,000.00	90,800,000.00	40,987,621.81	155,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	280,462,732.52	90,800,000.00	90,800,000.00	40,987,621.81	155,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	280,462,732.52	90,800,000.00	90,800,000.00	40,987,621.81	155,000,000.00

022000200100 Debt Management Department						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	3,000,000.00	3,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	3,000,000.00	3,000,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	3,000,000.00	3,000,000.00	0.00	0.00

022000700100 Office of the Accountant General						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	18,285,374,076.65	14,200,000,000.00	15,300,748,337.50	9,884,767,905.52	43,291,060,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,688,334,076.65	4,270,000,000.00	4,370,748,337.50	1,427,389,352.56	8,291,060,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,688,334,076.65	4,270,000,000.00	4,370,748,337.50	1,427,389,352.56	8,291,060,000.00
7017	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	9,930,000,000.00	10,930,000,000.00	8,457,378,552.96	35,000,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	10,597,040,000.00	9,930,000,000.00	10,930,000,000.00	8,457,378,552.96	35,000,000,000.00

<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>70,889,586.01</b>	<b>135,800,000.00</b>	<b>180,800,000.00</b>	<b>83,820,053.05</b>	<b>159,900,000.00</b>
<b>7049</b>	<b>ECONOMIC AFFAIRS N.E.C</b>	<b>70,889,586.01</b>	<b>135,800,000.00</b>	<b>180,800,000.00</b>	<b>83,820,053.05</b>	<b>159,900,000.00</b>
70491	ECONOMIC AFFAIRS N.E.C.	70,889,586.01	135,800,000.00	180,800,000.00	83,820,053.05	159,900,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>5,700,555,405.33</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,595,118,101.86</b>	<b>3,500,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>5,700,555,405.33</b>	<b>5,000,000,000.00</b>	<b>5,000,000,000.00</b>	<b>3,595,118,101.86</b>	<b>3,500,000,000.00</b>
71021	OLD AGE	5,700,555,405.33	5,000,000,000.00	5,000,000,000.00	3,595,118,101.86	3,500,000,000.00

<b>022000800100 Internal Revenue Board</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>14,032,259.26</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>13,460,000.00</b>	<b>196,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>14,032,259.26</b>	<b>130,000,000.00</b>	<b>130,000,000.00</b>	<b>13,460,000.00</b>	<b>196,000,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	14,032,259.26	130,000,000.00	130,000,000.00	13,460,000.00	196,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>142,600,514.21</b>	<b>200,500,000.00</b>	<b>265,500,000.00</b>	<b>137,167,546.69</b>	<b>328,500,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>142,600,514.21</b>	<b>200,500,000.00</b>	<b>265,500,000.00</b>	<b>137,167,546.69</b>	<b>328,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	142,600,514.21	200,500,000.00	265,500,000.00	137,167,546.69	328,500,000.00

<b>022000800200 Revenue Appeal Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>9,527,468.61</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>22,677,167.73</b>	<b>65,400,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>9,527,468.61</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>22,677,167.73</b>	<b>65,400,000.00</b>
70112	FINANCIAL AND FISCAL AFFAIRS	9,527,468.61	50,000,000.00	50,000,000.00	22,677,167.73	65,400,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>15,600,000.00</b>	<b>8,947,500.00</b>	<b>38,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>0.00</b>	<b>2,400,000.00</b>	<b>15,600,000.00</b>	<b>8,947,500.00</b>	<b>38,000,000.00</b>
70331	LAW COURTS	0.00	2,400,000.00	15,600,000.00	8,947,500.00	38,000,000.00

<b>022200100100 Ministry of Commerce and Industry</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>

704	ECONOMIC AFFAIRS	209,665,306.16	322,990,000.00	333,490,000.00	164,460,543.67	7,082,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	209,665,306.16	322,990,000.00	333,490,000.00	164,460,543.67	7,082,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	209,665,306.16	322,990,000.00	333,490,000.00	164,460,543.67	7,082,000,000.00

022200200100	Ebonyi State Pipes Production Limited					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	206,030,000.00	150,000,000.00	1,079,022,000.00	256,254,552.37	76,700,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	206,030,000.00	150,000,000.00	1,079,022,000.00	256,254,552.37	76,700,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	206,030,000.00	150,000,000.00	1,079,022,000.00	256,254,552.37	76,700,000.00

022200400100	Ebonyi Building Material Ind. Ltd					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	2,769,213.50	17,500,000.00	66,952,150.00	3,469,238.85	36,600,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,769,213.50	17,500,000.00	66,952,150.00	3,469,238.85	36,600,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,769,213.50	17,500,000.00	66,952,150.00	3,469,238.85	36,600,000.00

022200500100	Ebonyi State Small and Medium Enterprise Development Agency (ESMEDA)					
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	0.00	2,215,920,000.00	2,221,920,000.00	700,124,873.62	5,804,050,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	2,215,920,000.00	2,221,920,000.00	700,124,873.62	5,804,050,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	2,215,920,000.00	2,221,920,000.00	700,124,873.62	5,804,050,000.00

022700100100	Ministry of Human Capital Dev. and Monitoring					
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Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
710	SOCIAL PROTECTION	1,057,644,630.90	1,177,960,000.00	2,757,960,000.00	1,992,682,691.03	1,721,200,000.00
7105	UNEMPLOYMENT	1,043,243,525.00	1,150,000,000.00	2,730,000,000.00	1,980,080,000.00	1,651,000,000.00
71051	UNEMPLOYMENT	1,043,243,525.00	1,150,000,000.00	2,730,000,000.00	1,980,080,000.00	1,651,000,000.00
7109	SOCIAL PROTECTION N.E.C.	14,401,105.90	27,960,000.00	27,960,000.00	12,602,691.03	70,200,000.00
71091	SOCIAL PROTECTION N.E.C.	14,401,105.90	27,960,000.00	27,960,000.00	12,602,691.03	70,200,000.00

022700200100 Ebonyi State Community and Social Development Agency (EB-CSDA)						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
710	SOCIAL PROTECTION	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
7109	SOCIAL PROTECTION N.E.C.	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
71091	SOCIAL PROTECTION N.E.C.	204,000,000.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00

023000100100 Ministry of Aviation and Technology						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	0.00	10,264,700,000.00	19,408,400,000.00	14,700,201,672.55	4,065,800,000.00
7045	TRANSPORT	0.00	10,264,700,000.00	19,408,400,000.00	14,700,201,672.55	4,065,800,000.00
70454	AIR TRANSPORT	0.00	10,264,700,000.00	19,408,400,000.00	14,700,201,672.55	4,065,800,000.00

023400100100 Ministry of Works						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	18,539,609,186.21	20,109,700,000.00	37,194,256,748.00	12,812,835,509.27	42,383,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	1,576,473,512.10	2,113,400,000.00	2,113,400,000.00	72,877,554.63	2,099,200,000.00
70443	CONSTRUCTION	1,576,473,512.10	2,113,400,000.00	2,113,400,000.00	72,877,554.63	2,099,200,000.00
7045	TRANSPORT	16,963,135,674.11	17,996,300,000.00	35,080,856,748.00	12,739,957,954.64	40,283,800,000.00
70451	ROAD TRANSPORT	16,963,135,674.11	17,996,300,000.00	35,080,856,748.00	12,739,957,954.64	40,283,800,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)						

Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>562,510,108.67</b>	<b>1,535,700,000.00</b>	<b>1,535,700,000.00</b>	<b>125,795,171.74</b>	<b>1,004,550,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>22,723,088.20</b>	<b>29,700,000.00</b>	<b>29,700,000.00</b>	<b>19,964,836.50</b>	<b>72,550,000.00</b>
70443	CONSTRUCTION	22,723,088.20	29,700,000.00	29,700,000.00	19,964,836.50	72,550,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>539,787,020.47</b>	<b>1,506,000,000.00</b>	<b>1,506,000,000.00</b>	<b>105,830,335.24</b>	<b>932,000,000.00</b>
70451	ROAD TRANSPORT	539,787,020.47	1,506,000,000.00	1,506,000,000.00	105,830,335.24	932,000,000.00

<b>022900100100 Ministry of Transport and Special Projects</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,042,160,000.00</b>
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,688,200,000.00</b>
70443	CONSTRUCTION	0.00	0.00	0.00	0.00	1,688,200,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>353,960,000.00</b>
70451	ROAD TRANSPORT	0.00	0.00	0.00	0.00	353,960,000.00

<b>022900200100 Ebonyi State Transport Service (EBOTRANS)</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
<b>7045</b>	<b>TRANSPORT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
70451	ROAD TRANSPORT	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00

<b>023600100100 Ministry of Culture and Tourism</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>30,620,714.14</b>	<b>1,060,850,000.00</b>	<b>1,064,350,000.00</b>	<b>71,213,247.34</b>	<b>2,551,100,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>30,620,714.14</b>	<b>1,060,850,000.00</b>	<b>1,064,350,000.00</b>	<b>71,213,247.34</b>	<b>2,551,100,000.00</b>
70821	CULTURAL SERVICES	30,620,714.14	1,060,850,000.00	1,064,350,000.00	71,213,247.34	2,551,100,000.00

<b>023600400100 Ebonyi State Council for Arts and Culture</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal

708	RECREATION, CULTURE AND RELIGION	36,146,270.30	81,500,000.00	88,249,400.00	29,384,136.68	139,600,000.00
7082	CULTURAL SERVICES	36,146,270.30	81,500,000.00	88,249,400.00	29,384,136.68	139,600,000.00
70821	CULTURAL SERVICES	36,146,270.30	81,500,000.00	88,249,400.00	29,384,136.68	139,600,000.00

023800100100 Ministry of Budget, Planning Research and Monitoring						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	510,200,000.00	530,200,000.00	36,480,500.00	228,000,000.00
7013	GENERAL SERVICES	0.00	510,200,000.00	530,200,000.00	36,480,500.00	228,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	510,200,000.00	530,200,000.00	36,480,500.00	228,000,000.00
704	ECONOMIC AFFAIRS	0.00	68,000,000.00	93,000,000.00	41,252,922.99	136,550,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	68,000,000.00	93,000,000.00	41,252,922.99	136,550,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	68,000,000.00	93,000,000.00	41,252,922.99	136,550,000.00

023800200100 Ebonyi State Bureau of Statistics						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	34,500,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	34,500,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	0.00	0.00	0.00	34,500,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	6,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	0.00	6,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	6,000,000.00

025000100100 Fiscal Responsibility Commission						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	9,850,000.00	15,650,000.00	300,000.00	21,500,000.00



7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	9,850,000.00	15,650,000.00	300,000.00	21,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	9,850,000.00	15,650,000.00	300,000.00	21,500,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>7,690,540.93</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>	<b>14,202,756.86</b>	<b>58,600,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>7,690,540.93</b>	<b>39,300,000.00</b>	<b>39,300,000.00</b>	<b>14,202,756.86</b>	<b>58,600,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	7,690,540.93	39,300,000.00	39,300,000.00	14,202,756.86	58,600,000.00

<b>025200100100</b>	<b>Ministry of Water Resources</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	46,382,190.09	110,900,000.00	110,900,000.00	64,493,762.95	196,700,000.00
7013	GENERAL SERVICES	46,382,190.09	110,900,000.00	110,900,000.00	64,493,762.95	196,700,000.00
70131	GENERAL PERSONNEL SERVICES	46,382,190.09	110,900,000.00	110,900,000.00	64,493,762.95	196,700,000.00
706	HOUSING AND COMMUNITY AMMENITIES	710,196,419.67	1,306,000,000.00	3,201,265,308.20	1,098,553,570.46	2,014,000,000.00
7063	WATER SUPPLY	710,196,419.67	1,306,000,000.00	3,201,265,308.20	1,098,553,570.46	2,014,000,000.00
70631	WATER SUPPLY	710,196,419.67	1,306,000,000.00	3,201,265,308.20	1,098,553,570.46	2,014,000,000.00

<b>025210300100</b>	<b>EB-RUWASSA</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
704	ECONOMIC AFFAIRS	15,359,581.40	29,000,000.00	29,000,000.00	12,642,086.45	43,400,000.00
7049	ECONOMIC AFFAIRS N.E.C	15,359,581.40	29,000,000.00	29,000,000.00	12,642,086.45	43,400,000.00
70491	ECONOMIC AFFAIRS N.E.C.	15,359,581.40	29,000,000.00	29,000,000.00	12,642,086.45	43,400,000.00
706	HOUSING AND COMMUNITY AMMENITIES	750,000.00	201,500,000.00	491,500,000.00	200,000,000.00	205,850,000.00
7063	WATER SUPPLY	750,000.00	201,500,000.00	491,500,000.00	200,000,000.00	205,850,000.00
70631	WATER SUPPLY	750,000.00	201,500,000.00	491,500,000.00	200,000,000.00	205,850,000.00

<b>026000100100</b>	<b>Ministry of Lands and Survey</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	593,882,937.95	478,070,000.00	2,225,460,000.00	564,693,033.53	3,153,700,000.00

<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>11,245,870.73</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>9,674,643.39</b>	<b>13,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	11,245,870.73	13,000,000.00	13,000,000.00	9,674,643.39	13,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>37,069,121.93</b>	<b>55,220,000.00</b>	<b>55,220,000.00</b>	<b>25,918,390.14</b>	<b>128,700,000.00</b>
70131	GENERAL PERSONNEL SERVICES	37,069,121.93	55,220,000.00	55,220,000.00	25,918,390.14	128,700,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>545,567,945.29</b>	<b>409,850,000.00</b>	<b>2,157,240,000.00</b>	<b>529,100,000.00</b>	<b>3,012,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	545,567,945.29	409,850,000.00	2,157,240,000.00	529,100,000.00	3,012,000,000.00

<b>026000200100</b>	<b>Office of the Surveyor-General</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>28,882,351.59</b>	<b>42,300,000.00</b>	<b>42,300,000.00</b>	<b>28,146,307.77</b>	<b>60,000,000.00</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b>	<b>5,147,463.94</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>4,211,561.37</b>	<b>8,000,000.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,147,463.94	6,000,000.00	6,000,000.00	4,211,561.37	8,000,000.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>23,734,887.65</b>	<b>36,300,000.00</b>	<b>36,300,000.00</b>	<b>23,934,746.40</b>	<b>52,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	22,724,867.80	33,000,000.00	33,000,000.00	23,149,642.90	48,000,000.00
70133	OTHER GENERAL SERVICES	1,010,019.85	3,300,000.00	3,300,000.00	785,103.50	4,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>5,820,958.00</b>	<b>81,290,000.00</b>	<b>94,290,000.00</b>	<b>12,384,962.50</b>	<b>106,000,000.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,820,958.00</b>	<b>81,290,000.00</b>	<b>94,290,000.00</b>	<b>12,384,962.50</b>	<b>106,000,000.00</b>
70611	HOUSING DEVELOPMENT	5,820,958.00	81,290,000.00	94,290,000.00	12,384,962.50	106,000,000.00

<b>023100100100</b>	<b>Ministry of Power and Energy</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>89,688,089.56</b>	<b>117,500,000.00</b>	<b>117,500,000.00</b>	<b>88,622,914.79</b>	<b>241,800,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>89,688,089.56</b>	<b>117,500,000.00</b>	<b>117,500,000.00</b>	<b>88,622,914.79</b>	<b>241,800,000.00</b>
70133	OTHER GENERAL SERVICES	89,688,089.56	117,500,000.00	117,500,000.00	88,622,914.79	241,800,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>4,430,343,561.29</b>	<b>2,867,500,000.00</b>	<b>6,581,315,000.00</b>	<b>3,711,929,051.91</b>	<b>32,029,600,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>4,430,343,561.29</b>	<b>2,867,500,000.00</b>	<b>6,581,315,000.00</b>	<b>3,711,929,051.91</b>	<b>32,029,600,000.00</b>
70435	ELECTRICITY	4,430,343,561.29	2,867,500,000.00	6,581,315,000.00	3,711,929,051.91	32,029,600,000.00

<b>023100200100</b>	<b>Ebonyi State Rural Electrification Board</b>					
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Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	3,848,825,000.00
7043	FUEL AND ENERGY	0.00	0.00	0.00	0.00	3,848,825,000.00
70435	ELECTRICITY	0.00	0.00	0.00	0.00	3,848,825,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	0.00	0.00	69,500,000.00
7066	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	69,500,000.00
70661	HOUSING AND COMMUNITY AMENITIES N.E.C.	0.00	0.00	0.00	0.00	69,500,000.00

025300100100 Ministry of Housing and Urban Development						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
706	HOUSING AND COMMUNITY AMMENITIES	2,125,730,587.10	7,061,200,000.00	7,490,200,000.00	1,871,435,178.94	7,105,300,000.00
7061	HOUSING DEVELOPMENT	2,125,730,587.10	7,061,200,000.00	7,490,200,000.00	1,871,435,178.94	7,105,300,000.00
70611	HOUSING DEVELOPMENT	2,125,730,587.10	7,061,200,000.00	7,490,200,000.00	1,871,435,178.94	7,105,300,000.00

025302000100 Ebonyi State Housing Corporation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
706	HOUSING AND COMMUNITY AMMENITIES	3,040,496.61	11,640,000.00	11,640,000.00	3,082,862.33	36,120,000.00
7061	HOUSING DEVELOPMENT	0.00	3,000,000.00	3,000,000.00	0.00	22,200,000.00
70611	HOUSING DEVELOPMENT	0.00	3,000,000.00	3,000,000.00	0.00	22,200,000.00
7062	COMMUNITY DEVELOPMENT	3,040,496.61	8,640,000.00	8,640,000.00	3,082,862.33	13,920,000.00
70621	COMMUNITY DEVELOPMENT	3,040,496.61	8,640,000.00	8,640,000.00	3,082,862.33	13,920,000.00

026600100100 Ministry of Project Monitoring and Evaluation						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	35,858,290.07	68,200,000.00	575,800,000.00	5,623,171.26	117,550,000.00
7047	OTHER INDUSTRIES	28,133,570.00	42,000,000.00	549,600,000.00	750,000.00	82,550,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	28,133,570.00	42,000,000.00	549,600,000.00	750,000.00	82,550,000.00
7049	ECONOMIC AFFAIRS N.E.C	7,724,720.07	26,200,000.00	26,200,000.00	4,873,171.26	35,000,000.00
70491	ECONOMIC AFFAIRS N.E.C.	7,724,720.07	26,200,000.00	26,200,000.00	4,873,171.26	35,000,000.00

026700100100 Ministry of Infrastructural Development and Concession						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	9,149,708,975.33	10,035,500,000.00	27,078,000,000.00	16,486,289,119.51	21,080,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	18,130,103.70	1,864,500,000.00	1,864,500,000.00	500,476,532.78	4,768,000,000.00
70443	CONSTRUCTION	18,130,103.70	1,864,500,000.00	1,864,500,000.00	500,476,532.78	4,768,000,000.00
7045	TRANSPORT	9,131,578,871.63	8,171,000,000.00	25,213,500,000.00	15,985,812,586.73	16,312,000,000.00
70451	ROAD TRANSPORT	9,131,578,871.63	8,171,000,000.00	25,213,500,000.00	15,985,812,586.73	16,312,000,000.00

026900100100 Ministry of Market Development and Management						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
704	ECONOMIC AFFAIRS	722,270,319.88	202,230,000.00	374,080,000.00	224,013,032.12	73,300,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	722,270,319.88	202,230,000.00	374,080,000.00	224,013,032.12	73,300,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	722,270,319.88	202,230,000.00	374,080,000.00	224,013,032.12	73,300,000.00

026900200100 Ebonyi State Market Development Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	0.00	0.00	0.00	0.00	61,300,000.00
7013	GENERAL SERVICES	0.00	0.00	0.00	0.00	61,300,000.00
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	0.00	0.00	60,000,000.00
70133	OTHER GENERAL SERVICES	0.00	0.00	0.00	0.00	1,300,000.00
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	32,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	0.00	0.00	32,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	0.00	0.00	32,000,000.00

027200100100 Ministry of Solid Mineral Development Communities						
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Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>18,744,724.74</b>	<b>92,600,000.00</b>	<b>304,600,000.00</b>	<b>87,645,539.79</b>	<b>90,400,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>18,744,724.74</b>	<b>30,600,000.00</b>	<b>30,600,000.00</b>	<b>12,895,539.79</b>	<b>72,400,000.00</b>
70431	COAL AND OTHER SOLID MINERAL FUEL	18,744,724.74	30,600,000.00	30,600,000.00	12,895,539.79	72,400,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>0.00</b>	<b>62,000,000.00</b>	<b>274,000,000.00</b>	<b>74,750,000.00</b>	<b>18,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	0.00	62,000,000.00	274,000,000.00	74,750,000.00	18,000,000.00

<b>027300100100 Ministry of Trade and Investment</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>220,885,089.75</b>	<b>122,450,000.00</b>	<b>77,184,420,000.00</b>	<b>56,788,376.45</b>	<b>2,077,400,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>220,885,089.75</b>	<b>122,450,000.00</b>	<b>77,184,420,000.00</b>	<b>56,788,376.45</b>	<b>2,077,400,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	220,885,089.75	122,450,000.00	77,184,420,000.00	56,788,376.45	2,077,400,000.00

<b>027300300100 Ebonyi State Investment and Property Ltd</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>6,837,436.15</b>	<b>42,450,000.00</b>	<b>592,450,000.00</b>	<b>23,751,136.00</b>	<b>142,900,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>0.00</b>	<b>27,650,000.00</b>	<b>577,650,000.00</b>	<b>20,500,000.00</b>	<b>106,100,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	27,650,000.00	577,650,000.00	20,500,000.00	106,100,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>6,837,436.15</b>	<b>14,800,000.00</b>	<b>14,800,000.00</b>	<b>3,251,136.00</b>	<b>36,800,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	6,837,436.15	14,800,000.00	14,800,000.00	3,251,136.00	36,800,000.00

<b>027800100100 Ministry of Skill Development and Job Creation</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>330,180,000.00</b>	<b>3,330,180,000.00</b>	<b>6,530,215.87</b>	<b>765,735,000.00</b>

<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>330,180,000.00</b>	<b>3,330,180,000.00</b>	<b>6,530,215.87</b>	<b>765,735,000.00</b>
71051	UNEMPLOYMENT	0.00	330,180,000.00	3,330,180,000.00	6,530,215.87	765,735,000.00

<b>027800200100 Ebonyi Vocational College</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	30,000,000.00	30,000,000.00	0.00	0.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
71051	UNEMPLOYMENT	0.00	300,000,000.00	300,000,000.00	0.00	0.00

<b>031801100100 Judicial Service Commission</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>49,746,623.31</b>	<b>252,228,157.00</b>	<b>252,228,157.00</b>	<b>22,182,621.30</b>	<b>326,630,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>49,746,623.31</b>	<b>252,228,157.00</b>	<b>252,228,157.00</b>	<b>22,182,621.30</b>	<b>326,630,000.00</b>
70331	LAW COURTS	49,746,623.31	252,228,157.00	252,228,157.00	22,182,621.30	326,630,000.00

<b>031805100100 State High Court</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>468,750,994.35</b>	<b>308,865,588.00</b>	<b>308,865,588.00</b>	<b>281,744,735.92</b>	<b>485,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>468,750,994.35</b>	<b>308,865,588.00</b>	<b>308,865,588.00</b>	<b>281,744,735.92</b>	<b>485,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	468,750,994.35	308,865,588.00	308,865,588.00	281,744,735.92	485,000,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>710,077,466.15</b>	<b>1,261,134,412.00</b>	<b>2,533,134,412.00</b>	<b>168,295,611.03</b>	<b>1,449,000,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>710,077,466.15</b>	<b>1,261,134,412.00</b>	<b>2,533,134,412.00</b>	<b>168,295,611.03</b>	<b>1,449,000,000.00</b>
70331	LAW COURTS	710,077,466.15	1,261,134,412.00	2,533,134,412.00	168,295,611.03	1,449,000,000.00

<b>031805200100 Customary Court of Appeal</b>						
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>190,774,363.12</b>	<b>177,194,090.00</b>	<b>177,194,090.00</b>	<b>137,776,567.94</b>	<b>300,000,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>190,774,363.12</b>	<b>177,194,090.00</b>	<b>177,194,090.00</b>	<b>137,776,567.94</b>	<b>300,000,000.00</b>
70131	GENERAL PERSONNEL SERVICES	190,774,363.12	177,194,090.00	177,194,090.00	137,776,567.94	300,000,000.00

703	PUBLIC ORDER AND SAFETY	121,914,229.63	860,442,760.00	860,442,760.00	107,864,360.41	779,000,000.00
7033	LAW COURTS	121,914,229.63	860,442,760.00	860,442,760.00	107,864,360.41	779,000,000.00
70331	LAW COURTS	121,914,229.63	860,442,760.00	860,442,760.00	107,864,360.41	779,000,000.00

<b>032600100100</b>	<b>Ministry of Justice</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
703	PUBLIC ORDER AND SAFETY	488,323,101.22	729,500,000.00	900,500,000.00	247,716,865.61	804,020,000.00
7033	LAW COURTS	488,323,101.22	729,500,000.00	900,500,000.00	247,716,865.61	804,020,000.00
70331	LAW COURTS	488,323,101.22	729,500,000.00	900,500,000.00	247,716,865.61	804,020,000.00

<b>043700100100</b>	<b>Ministry of Capital City and Urban Development</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	22,225,631.71	38,300,000.00	41,900,000.00	18,797,912.28	73,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	22,225,631.71	38,300,000.00	41,900,000.00	18,797,912.28	73,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,630,191.31	13,000,000.00	13,000,000.00	4,441,139.28	13,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	15,595,440.40	25,300,000.00	28,900,000.00	14,356,773.00	60,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	197,632,500.00	675,710,000.00	996,172,500.00	134,705,790.05	112,000,000.00
7061	HOUSING DEVELOPMENT	197,632,500.00	675,710,000.00	996,172,500.00	134,705,790.05	112,000,000.00
70611	HOUSING DEVELOPMENT	197,632,500.00	675,710,000.00	996,172,500.00	134,705,790.05	112,000,000.00

<b>053900100100</b>	<b>Ministry of Youth Development and Sports</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
708	RECREATION, CULTURE AND RELIGION	724,903,836.67	4,880,750,000.00	4,920,750,000.00	119,475,960.11	30,210,020,000.00
7081	RECREATIONAL AND SPORTING SERVICES	724,903,836.67	4,880,750,000.00	4,920,750,000.00	119,475,960.11	30,210,020,000.00
70811	RECREATIONAL AND SPORTING SERVICES	724,903,836.67	4,880,750,000.00	4,920,750,000.00	119,475,960.11	30,210,020,000.00

<b>053905100100</b>	<b>Ebonyi State Sports Council</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
708	RECREATION, CULTURE AND RELIGION	47,239,951.16	150,200,000.00	150,200,000.00	12,375,798.97	103,600,000.00

<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>47,239,951.16</b>	<b>150,200,000.00</b>	<b>150,200,000.00</b>	<b>12,375,798.97</b>	<b>103,600,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	47,239,951.16	150,200,000.00	150,200,000.00	12,375,798.97	103,600,000.00

<b>051400100100</b>	<b>Ministry of Women Affairs and Social Development</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>567,873,343.66</b>	<b>715,938,000.00</b>	<b>754,438,000.00</b>	<b>107,501,000.15</b>	<b>294,680,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>567,873,343.66</b>	<b>715,938,000.00</b>	<b>754,438,000.00</b>	<b>107,501,000.15</b>	<b>294,680,000.00</b>
71041	FAMILY AND CHILDREN	567,873,343.66	715,938,000.00	754,438,000.00	107,501,000.15	294,680,000.00

<b>051400200100</b>	<b>Women Development Centre</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,861,619.51</b>	<b>264,000,000.00</b>	<b>334,000,000.00</b>	<b>108,398,102.05</b>	<b>118,740,000.00</b>
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>16,861,619.51</b>	<b>264,000,000.00</b>	<b>334,000,000.00</b>	<b>108,398,102.05</b>	<b>118,740,000.00</b>
71041	FAMILY AND CHILDREN	16,861,619.51	264,000,000.00	334,000,000.00	108,398,102.05	118,740,000.00

<b>051700100100</b>	<b>Ministry of Primary and Secondary Education</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>709</b>	<b>EDUCATION</b>	<b>350,084,443.47</b>	<b>8,247,600,000.00</b>	<b>8,509,921,250.00</b>	<b>1,938,297,993.94</b>	<b>5,202,000,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>0.00</b>	<b>8,162,000,000.00</b>	<b>8,419,921,250.00</b>	<b>1,882,987,740.00</b>	<b>5,024,000,000.00</b>
70912	PRIMARY EDUCATION	0.00	8,162,000,000.00	8,419,921,250.00	1,882,987,740.00	5,024,000,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>63,262,393.47</b>	<b>85,600,000.00</b>	<b>90,000,000.00</b>	<b>55,310,253.94</b>	<b>178,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	63,262,393.47	85,600,000.00	90,000,000.00	55,310,253.94	178,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>286,822,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
70981	EDUCATION N.E.C	286,822,050.00	0.00	0.00	0.00	0.00

<b>051700300100</b>	<b>Ebonyi State Universal Basic Education Board</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>709</b>	<b>EDUCATION</b>	<b>2,955,422,493.55</b>	<b>6,565,580,000.00</b>	<b>7,888,040,272.89</b>	<b>5,019,316,131.49</b>	<b>12,339,560,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>2,955,422,493.55</b>	<b>6,565,580,000.00</b>	<b>7,888,040,272.89</b>	<b>5,019,316,131.49</b>	<b>12,339,560,000.00</b>
70912	PRIMARY EDUCATION	2,955,422,493.55	6,565,580,000.00	7,888,040,272.89	5,019,316,131.49	12,339,560,000.00



051700800100 Ebonyi State Library Board						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	30,277,936.20	269,750,000.00	369,750,000.00	2,209,758.21	192,680,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	23,872,336.20	57,750,000.00	57,750,000.00	2,209,758.21	88,880,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	23,872,336.20	57,750,000.00	57,750,000.00	2,209,758.21	88,880,000.00
7097	R & D EDUCATION	6,405,600.00	212,000,000.00	312,000,000.00	0.00	103,800,000.00
70971	R & D EDUCATION	6,405,600.00	212,000,000.00	312,000,000.00	0.00	103,800,000.00

051700900100 Examinations Development Centre						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	2,365,627.20	20,000,000.00	20,000,000.00	1,423,708.00	30,080,000.00
7092	SECONDARY EDUCATION	800,000.00	11,200,000.00	11,200,000.00	0.00	13,800,000.00
70922	UPPER-SECONDARY EDUCATION	800,000.00	11,200,000.00	11,200,000.00	0.00	13,800,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	1,565,627.20	8,800,000.00	8,800,000.00	1,423,708.00	16,280,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	1,565,627.20	8,800,000.00	8,800,000.00	1,423,708.00	16,280,000.00

051701000100 Agency for Mass Literacy						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	2,538,027.15	25,400,000.00	25,400,000.00	2,375,895.40	44,700,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	250,000.00	12,400,000.00	12,400,000.00	125,000.00	23,800,000.00
70912	PRIMARY EDUCATION	250,000.00	12,400,000.00	12,400,000.00	125,000.00	23,800,000.00
7098	EDUCATION N.E.C.	2,288,027.15	13,000,000.00	13,000,000.00	2,250,895.40	20,900,000.00
70981	EDUCATION N.E.C	2,288,027.15	13,000,000.00	13,000,000.00	2,250,895.40	20,900,000.00

051701100100 King David Gifted Children						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	158,595,108.00	220,000,000.00	243,200,000.00	220,886,000.00	1,000,000,000.00
7092	SECONDARY EDUCATION	158,595,108.00	220,000,000.00	243,200,000.00	220,886,000.00	1,000,000,000.00
70922	UPPER-SECONDARY EDUCATION	158,595,108.00	220,000,000.00	243,200,000.00	220,886,000.00	1,000,000,000.00

051705100100 Secondary Education Board						
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Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	3,254,947,330.64	5,542,000,000.00	6,092,000,000.00	2,877,066,582.33	7,252,040,000.00
7092	SECONDARY EDUCATION	3,254,947,330.64	5,542,000,000.00	6,092,000,000.00	2,877,066,582.33	7,252,040,000.00
70922	UPPER-SECONDARY EDUCATION	3,254,947,330.64	5,542,000,000.00	6,092,000,000.00	2,877,066,582.33	7,252,040,000.00

052100100100 Ministry of Health						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
701	GENERAL PUBLIC SERVICES	168,603,755.17	192,000,000.00	192,000,000.00	133,891,103.67	210,400,000.00
7013	GENERAL SERVICES	168,603,755.17	192,000,000.00	192,000,000.00	133,891,103.67	210,400,000.00
70131	GENERAL PERSONNEL SERVICES	168,603,755.17	192,000,000.00	192,000,000.00	133,891,103.67	210,400,000.00
707	HEALTH	2,727,303,736.48	9,242,220,000.00	13,615,578,000.00	648,706,029.29	20,472,220,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	55,000,000.00	55,000,000.00	0.00	296,000,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
70712	OTHER MEDICAL PRODUCTS	0.00	50,000,000.00	50,000,000.00	0.00	286,000,000.00
7072	OUTPATIENT SERVICES	23,628,950.48	26,220,000.00	26,220,000.00	18,863,328.29	29,220,000.00
70721	GENERAL MEDICAL SERVICES	23,628,950.48	26,220,000.00	26,220,000.00	18,863,328.29	29,220,000.00
7074	PUBLIC HEALTH SERVICES	0.00	3,410,000,000.00	3,410,000,000.00	0.00	3,010,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	3,410,000,000.00	3,410,000,000.00	0.00	3,010,000,000.00
7075	R & D HEALTH	0.00	67,000,000.00	67,000,000.00	0.00	2,054,000,000.00
70751	R & D HEALTH	0.00	67,000,000.00	67,000,000.00	0.00	2,054,000,000.00
7076	HEALTH N.E.C.	2,703,674,786.00	5,684,000,000.00	10,057,358,000.00	629,842,701.00	15,083,000,000.00
70761	HEALTH N.E.C.	2,703,674,786.00	5,684,000,000.00	10,057,358,000.00	629,842,701.00	15,083,000,000.00

052103300100 Ebonyi State Agency for Control of AIDS						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
707	HEALTH	0.00	0.00	0.00	0.00	109,000,000.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	109,000,000.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	109,000,000.00

052110600100 School of Health Technology, Ngbo						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal

<b>709</b>	<b>EDUCATION</b>	<b>105,898,084.09</b>	<b>157,000,000.00</b>	<b>174,000,000.00</b>	<b>83,549,970.60</b>	<b>308,100,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>105,898,084.09</b>	<b>157,000,000.00</b>	<b>174,000,000.00</b>	<b>83,549,970.60</b>	<b>308,100,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	105,898,084.09	157,000,000.00	174,000,000.00	83,549,970.60	308,100,000.00

<b>052110400100</b>	<b>School of Nursing and Midwifery, Uburu</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>100,960,000.00</b>	<b>100,960,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>0.00</b>	<b>48,960,000.00</b>	<b>48,960,000.00</b>	<b>0.00</b>	<b>48,000,000.00</b>
70721	GENERAL MEDICAL SERVICES	0.00	48,960,000.00	48,960,000.00	0.00	48,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>0.00</b>	<b>52,000,000.00</b>	<b>52,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
70734	NURSING AND CONVALESCENT HOME SERVICES	0.00	52,000,000.00	52,000,000.00	0.00	0.00
<b>709</b>	<b>EDUCATION</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>223,830,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>0.00</b>	<b>113,000,000.00</b>	<b>116,000,000.00</b>	<b>0.00</b>	<b>223,830,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	113,000,000.00	116,000,000.00	0.00	223,830,000.00

<b>052110200100</b>	<b>Ebonyi Hospital Management Board</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>707,820,039.79</b>	<b>1,148,580,000.00</b>	<b>1,148,980,000.00</b>	<b>699,714,683.21</b>	<b>1,281,400,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>707,820,039.79</b>	<b>1,148,580,000.00</b>	<b>1,148,980,000.00</b>	<b>699,714,683.21</b>	<b>1,281,400,000.00</b>
70131	GENERAL PERSONNEL SERVICES	707,820,039.79	1,148,580,000.00	1,148,980,000.00	699,714,683.21	1,281,400,000.00
<b>707</b>	<b>HEALTH</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>4,240,000.00</b>	<b>212,000,000.00</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>0.00</b>	<b>110,000,000.00</b>	<b>110,000,000.00</b>	<b>4,240,000.00</b>	<b>212,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	0.00	110,000,000.00	110,000,000.00	4,240,000.00	212,000,000.00

<b>052100300100</b>	<b>Ebonyi State Primary Health Care Development Agency</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>55,000,000.00</b>	<b>2,113,000.00</b>	<b>2,500,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>3,000,000.00</b>	<b>55,000,000.00</b>	<b>2,113,000.00</b>	<b>2,500,000.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	0.00	52,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	3,000,000.00	3,000,000.00	2,113,000.00	2,500,000.00
<b>707</b>	<b>HEALTH</b>	<b>21,436,250.00</b>	<b>1,017,000,000.00</b>	<b>1,017,000,000.00</b>	<b>1,900,000.00</b>	<b>15,085,213,000.00</b>

7074	PUBLIC HEALTH SERVICES	21,436,250.00	1,017,000,000.00	1,017,000,000.00	1,900,000.00	15,085,213,000.00
70741	PUBLIC HEALTH SERVICES	21,436,250.00	1,017,000,000.00	1,017,000,000.00	1,900,000.00	15,085,213,000.00

052100200100 Ebonyi State Health Insurance Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
707	HEALTH	143,969,083.05	499,150,000.00	757,600,000.00	102,608,677.83	798,900,000.00
7073	HOSPITAL SERVICES	4,322,436.80	19,150,000.00	19,150,000.00	1,200,198.40	48,900,000.00
70731	GENERAL HOSPITAL SERVICES	4,322,436.80	19,150,000.00	19,150,000.00	1,200,198.40	48,900,000.00
7074	PUBLIC HEALTH SERVICES	139,646,646.25	480,000,000.00	738,450,000.00	101,408,479.43	750,000,000.00
70741	PUBLIC HEALTH SERVICES	139,646,646.25	480,000,000.00	738,450,000.00	101,408,479.43	750,000,000.00

052111500100 Ebonyi State Committee on Food and Nutrition						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
707	HEALTH	0.00	200,000,000.00	300,000,000.00	0.00	205,000,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	200,000,000.00	300,000,000.00	0.00	205,000,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	200,000,000.00	300,000,000.00	0.00	205,000,000.00
710	SOCIAL PROTECTION	0.00	5,000,000.00	5,000,000.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	5,000,000.00	5,000,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	5,000,000.00	5,000,000.00	0.00	0.00

052111700100 King David University Hospital						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
707	HEALTH	0.00	600,000,000.00	600,000,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	600,000,000.00	600,000,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	600,000,000.00	600,000,000.00	0.00	0.00

052111800100 Ebonyi State Drugs and Medical Commodities Management Agency						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
707	HEALTH	0.00	0.00	0.00	0.00	56,000,000.00

7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	0.00	0.00	0.00	56,000,000.00
70711	PHARMACEUTICAL PRODUCTS	0.00	0.00	0.00	0.00	56,000,000.00

<b>053500100100</b>	<b>Ministry of Environment</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
705	ENVIRONMENTAL PROTECTION	506,137,421.47	631,000,000.00	1,742,307,760.82	393,938,286.76	813,200,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	506,137,421.47	631,000,000.00	1,742,307,760.82	393,938,286.76	813,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	506,137,421.47	631,000,000.00	1,742,307,760.82	393,938,286.76	813,200,000.00

<b>055100100100</b>	<b>Ministry of Local Government and Chieftaincy Matters</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
701	GENERAL PUBLIC SERVICES	31,612,819.69	64,620,000.00	64,620,000.00	15,714,649.90	113,000,000.00
7013	GENERAL SERVICES	31,612,819.69	64,620,000.00	64,620,000.00	15,714,649.90	113,000,000.00
70131	GENERAL PERSONNEL SERVICES	31,612,819.69	58,320,000.00	58,320,000.00	14,914,649.90	101,000,000.00
70133	OTHER GENERAL SERVICES	0.00	6,300,000.00	6,300,000.00	800,000.00	12,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
7062	COMMUNITY DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
70621	COMMUNITY DEVELOPMENT	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00

<b>057700100100</b>	<b>Ministry of Tertiary Education</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
709	EDUCATION	0.00	51,540,000.00	54,040,000.00	10,422,277.89	88,320,000.00
7094	TERTIARY EDUCATION	0.00	24,240,000.00	26,740,000.00	4,100,000.00	52,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	24,240,000.00	26,740,000.00	4,100,000.00	52,000,000.00
7098	EDUCATION N.E.C.	0.00	27,300,000.00	27,300,000.00	6,322,277.89	36,320,000.00
70981	EDUCATION N.E.C	0.00	27,300,000.00	27,300,000.00	6,322,277.89	36,320,000.00

<b>057701900100</b>	<b>Ebonyi State College of Education, Ikwo</b>					
<b>Code</b>	<b>Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
709	EDUCATION	660,000,000.00	1,535,000,000.00	1,535,000,000.00	585,000,000.00	1,499,850,000.00

7094	TERTIARY EDUCATION	660,000,000.00	1,535,000,000.00	1,535,000,000.00	585,000,000.00	1,499,850,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	660,000,000.00	1,535,000,000.00	1,535,000,000.00	585,000,000.00	1,499,850,000.00

057702100100 Ebonyi State University						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	4,065,266,609.62	10,864,300,000.00	11,026,700,000.00	4,688,126,657.21	10,256,756,000.00
7094	TERTIARY EDUCATION	4,065,266,609.62	10,864,300,000.00	11,026,700,000.00	4,688,126,657.21	10,254,256,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,065,266,609.62	10,864,300,000.00	11,026,700,000.00	4,688,126,657.21	10,254,256,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	2,500,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	2,500,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	3,228,000,000.00
7102	OLD AGE	0.00	0.00	0.00	0.00	3,222,000,000.00
71021	OLD AGE	0.00	0.00	0.00	0.00	3,222,000,000.00
7103	SURVIVORS	0.00	0.00	0.00	0.00	6,000,000.00
71031	SURVIVORS	0.00	0.00	0.00	0.00	6,000,000.00

057702100200 King David Umahi Federal University of Medical Sciences, Uburu						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	514,117,238.66	700,000,000.00	700,000,000.00	0.00	200,000,000.00
7094	TERTIARY EDUCATION	514,117,238.66	700,000,000.00	700,000,000.00	0.00	200,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	514,117,238.66	700,000,000.00	700,000,000.00	0.00	200,000,000.00

057702100300 Aeronautic University, Ezza						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
709	EDUCATION	0.00	3,250,000,000.00	3,250,000,000.00	1,857,516,692.45	10,675,000,000.00
7094	TERTIARY EDUCATION	0.00	3,250,000,000.00	3,250,000,000.00	1,857,516,692.45	10,675,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	3,250,000,000.00	3,250,000,000.00	1,857,516,692.45	10,675,000,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	50,000,000.00
7102	OLD AGE	0.00	0.00	0.00	0.00	50,000,000.00
71021	OLD AGE	0.00	0.00	0.00	0.00	50,000,000.00

057702100400 ICT University, Ezza						
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Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>709</b>	<b>EDUCATION</b>	<b>101,200,000.00</b>	<b>7,400,000,000.00</b>	<b>8,600,000,000.00</b>	<b>4,000,607,396.75</b>	<b>13,911,000,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>101,200,000.00</b>	<b>7,400,000,000.00</b>	<b>8,600,000,000.00</b>	<b>4,000,607,396.75</b>	<b>13,911,000,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	101,200,000.00	7,400,000,000.00	8,600,000,000.00	4,000,607,396.75	13,911,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
71021	OLD AGE	0.00	0.00	0.00	0.00	72,000,000.00

<b>057705600100 Ebonyi State Scholarship Board</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>709</b>	<b>EDUCATION</b>	<b>8,366,611.95</b>	<b>1,034,464,000.00</b>	<b>10,902,324,000.00</b>	<b>10,836,400,122.05</b>	<b>4,101,400,000.00</b>
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>60,000.00</b>	<b>1,012,300,000.00</b>	<b>10,842,500,000.00</b>	<b>10,802,415,417.00</b>	<b>4,006,500,000.00</b>
70942	SECOND STAGE OF TERTIARY EDUCATION	60,000.00	1,012,300,000.00	10,842,500,000.00	10,802,415,417.00	4,006,500,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>8,306,611.95</b>	<b>22,164,000.00</b>	<b>59,824,000.00</b>	<b>33,984,705.05</b>	<b>94,900,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	8,306,611.95	22,164,000.00	59,824,000.00	33,984,705.05	94,900,000.00

<b>057900100100 Ministry of Rural Development</b>						
Code	Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>0.00</b>	<b>26,240,000.00</b>	<b>26,240,000.00</b>	<b>6,688,010.07</b>	<b>60,910,000.00</b>
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>0.00</b>	<b>26,240,000.00</b>	<b>26,240,000.00</b>	<b>6,688,010.07</b>	<b>60,910,000.00</b>
70131	GENERAL PERSONNEL SERVICES	0.00	25,540,000.00	25,540,000.00	6,688,010.07	48,860,000.00
70133	OTHER GENERAL SERVICES	0.00	700,000.00	700,000.00	0.00	12,050,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>0.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.00</b>	<b>950,000.00</b>
70435	ELECTRICITY	0.00	1,500,000.00	1,500,000.00	0.00	950,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>0.00</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>2,000,000.00</b>	<b>299,000,000.00</b>
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>45,000,000.00</b>
70621	COMMUNITY DEVELOPMENT	0.00	10,000,000.00	10,000,000.00	0.00	45,000,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>2,000,000.00</b>	<b>219,000,000.00</b>
70631	WATER SUPPLY	0.00	6,000,000.00	6,000,000.00	2,000,000.00	219,000,000.00
<b>7064</b>	<b>STREET LIGHTING</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35,000,000.00</b>
70641	STREET LIGHTING	0.00	0.00	0.00	0.00	35,000,000.00

01100100100									
Office of the Executive Governor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>92,896,082.78</b>	<b>70,050,000.00</b>	<b>295,800,000.00</b>	<b>18,355,975.00</b>	<b>3,170,000,000.00</b>
13100124004800 - 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 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	0.00
13100124004900 - Reform of Government and Governance - General	Purchase of Diagnostic equipment for Government House Clinic	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	3,191,400.00	0.00
13100124005000 - 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 - ABAKALIKI	792,500.00	1,000,000.00	1,000,000.00	0.00	0.00
13100124005100 - Reform of Government and Governance - General	Purchase of 3No. photocopying Machine for use in the Account Department, PRS and General Office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	1,060,000.00	0.00
13100124005200 - 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 - ABAKALIKI	0.00	1,000,000.00	16,000,000.00	0.00	0.00
13100124005300 - 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	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	5,000,000.00	215,750,000.00	750,000.00	0.00
13100124005400 - Reform of Government and Governance - General	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	410,000.00	0.00
13100124005500 - 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 - ABAKALIKI	0.00	750,000.00	750,000.00	540,000.00	0.00
13100124005600 - 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 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	0.00
13100124005700 - 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 - ABAKALIKI	0.00	400,000.00	400,000.00	355,000.00	0.00
13100124005800 - Reform of Government and Governance - General	Purchase of 100No. Additional Executive Armed Chair at Exco Chamber, Government House, Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	12,049,575.00	15,000,000.00
13100124005900 - Reform of Government and Governance - General	Purchase of 200No. Executive Arm Chairs for Exco Annex, Government House, Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	24,703,175.00	0.00	0.00	0.00	10,000,000.00
13100124006000 - Reform of Government and Governance - General	Purchase of 50No. Executive Tables for EXCO Annex, Government House, Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	40,000,000.00
13100124006100 - Reform of Government and Governance - General	Purchase of 6No. Wall fan for use at EXCO Annex, Government House, Abakaliki	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124006200 - Reform of Government and Governance - General	Purchase of 2No. Air Conditioners for use at EXCO Annex Government House, Abakaliki	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100124006300 - Reform of Government and Governance - General	Purchase of 1No. LED Screen for use at Government House Chapel, Abakaliki	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	85,000,000.00
13100124006400 - Reform of Government and Governance - General	Purchase of 10No. Executive Tables for use in the Admin Dept., Accounts Dept., Engineering Dept., and in the Chief of Staff Office, Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100124006500 - Reform of Government and Governance - General	Purchase of 10No. Executive Chairs for use in the Admin Dept., Accounts Dept., Engineering Dept., and in the Chief of Staff Office, Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
13100124006600 - Reform of Government and Governance - General	Purchase of 1No. Computer Set for use in the Government House Chapel, Abakaliki	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124006700 - Reform of Government and Governance - General	Renovations in Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000,000.00
13100123015300 - Reform of Government and Governance - General	Purchase and installation of security equipment:Purchase and installation of security equipment.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	3,000,000.00	0.00	0.00	0.00	0.00
13100123015400 - Reform of Government and Governance - General	Purchase of Power Generating set 220KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	31,505,407.78	0.00	0.00	0.00	0.00



13100123015500 - Reform of Government and Governance - General	Purchase of sporting/games equipment: complete set of gym equipment at the Lodge	23010126 - PURCHASE OF SPORTING / GAMING EC	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	32,895,000.00	0.00	0.00	0.00	0.00
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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>38,310,000.00</b>	<b>86,000,000.00</b>	<b>159,500,000.00</b>	<b>78,186,000.00</b>	<b>142,650,000.00</b>
13100124000300 - Reform of Government and Governance - General	Complete Asphalt Overlay of Premises of Admin Block of Office of the Deputy Governor	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100124000400 - Reform of Government and Governance - General	Rehabilitation of Office Building of the Deputy Governor Annex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	30,000,000.00	5,000,000.00	78,500,000.00	78,186,000.00	10,000,000.00
13100124000500 - Reform of Government and Governance - General	Computerization of the Deputy Governor's Office/Boundary Secretariat	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	80,000,000.00
13100124000600 - Reform of Government and Governance - General	Purchase of 1 No. Hilux Pick Up Van for State Boundary Committee	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	10,000,000.00
13100124000700 - Reform of Government and Governance - General	Purchase of 1 No. 18 seaters Bus for Deputy Governor's Office	23010108 - PURCHASE OF BUSES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100124000800 - Reform of Government and Governance - General	Purchase of Leather Upholstery Chairs and Executive table for the Deputy Governor's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00
13100124000900 - Reform of Government and Governance - General	Purchase of Sporting/Games Equipment; Complete set of Gym Equipment, for Lodge: 1 No. Tread Mill, 1 No. Upright Bike, 1 No. Smith Machine, 1 No. Recumbent Stepper, etc	23010126 - PURCHASE OF SPORTING / GAMING EC	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100124001000 - Reform of Government and Governance - General	Purchase of Office Equipment:- Upholserly Set for Deputy Chief of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
13100124001100 - Reform of Government and Governance - General	Purchase of 4 No. Medium size Refidgerator for Office of the Deputy Chief of Staff, Admin, Finance and PRS Department of the Office of the Deputy Governror	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,000,000.00
13100124001300 - Reform of Government and Governance - General	Purchase/Installation of CCTV for Security Surveillance in the Office of the Deputy Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
13100124001400 - Reform of Government and Governance - General	Purchase and installation of Internet Infrastructure in the Deputy Governor's Office/Boundary Secretariat	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
13100124001500 - Reform of Government and Governance - General	Purchase of 4 No Desktop Computers for Perm Sec Office, Admin, PRS, Accounts Departments	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00
13100124001600 - Reform of Government and Governance - General	Purchase of 200kva Power Generating Set for lodge	23010116 - PURCHASE OF TYPEWRITERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
13100124001700 - Reform of Government and Governance - General	Purchase of 1 No. Photocopying Machine for PRS Department	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	750,000.00
13100124001800 - Reform of Government and Governance - General	Inter-State Boundary Committee (Mapping)	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	8,310,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100124001900 - Reform of Government and Governance - General	Purchase of 3 No. Steel Cabinet for Admin, Finance and PRS departments of the Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	900,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,018,482,567.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
13100124000100 - Reform of Government and Governance - General	Needs assessment across communities in Ebonyi State for SDGs intervention projects(2021 SDGs GCCC)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SER	41141400 - State Wide	0.00	1,000,000,000.00	1,000,000,000.00	0.00	2,000,000,000.00
13100124000200 - Reform of Government and Governance - General	Renovation of Office of the Focal Person on SDG	23030121 - REHABILITATION / REPAIRS OF OFFICE	70132 - OVERALL PLANNING AND STATISTICAL SER	41141400 - State Wide	0.00	0.00	18,482,567.00	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>56,535,000.00</b>	<b>174,200,000.00</b>	<b>350,000,000.00</b>	<b>68,140,000.00</b>	<b>265,000,000.00</b>
13100120000100 - Reform of Government and Governance - General	Provision and Stock piling of relief materials for possible victims of various disasters in the state.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	56,535,000.00	70,000,000.00	242,800,000.00	65,140,000.00	160,000,000.00
13100120000200 - 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, etc.	23030103 - REHABILITATION / REPAIRS - HOUSING	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	45,000,000.00	45,000,000.00	0.00	88,000,000.00
13100120000300 - Reform of Government and Governance - General	Procurement of 1No. Photocopying machine for Office of the Executive Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100120000400 - Reform of Government and Governance - General	Field Work and Research in the State	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	0.00
13100120000500 - Reform of Government and Governance - General	Procurement of 1No. 18 seater Bus	23010108 - PURCHASE OF BUSES	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	45,000,000.00	45,000,000.00	0.00	0.00
13100120000600 - 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.	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	1,500,000.00
13100120000700 - 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.	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	1,500,000.00
13100120000800 - Reform of Government and Governance - General	Development of Programme on nutrition and health check for refugees in various refugee camps across the state.	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,000,000.00
13100120000900 - Reform of Government and Governance - General	Purchase of fire fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
13100120001000 - Reform of Government and Governance - General	Procurement of 3No. HP Laptops for the Office Executive Secretary, PRS, Admin and Account Department	23010113 - PURCHASE OF COMPUTERS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	0.00
13100120001100 - Reform of Government and Governance - General	Renovation of the Executive Secretary's office	23030121 - REHABILITATION / REPAIRS OF OFFICE	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	3,000,000.00	3,000,000.00	0.00
13100120001200 - Reform of Government and Governance - General	Procurement of Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	71091 - SOCIAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>11,735,000.00</b>	<b>19,150,000.00</b>	<b>23,600,000.00</b>	<b>16,000,000.00</b>	<b>40,600,000.00</b>
13100124014100 - Reform of Government and Governance - General	Acquisition of 3years Open Contracting Data Standard (OCDS Software)	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	7,575,000.00	10,000,000.00	10,000,000.00	8,800,000.00	30,000,000.00
13100124014200 - Reform of Government and Governance - General	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2023-2024	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
13100124014300 - Reform of Government and Governance - General	Purchase of Office Furniture and Fittings like 10 Nos Armless executive Chairs, 1 No Executive Table for Council Meetings at conference hall	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	1,000,000.00	5,000,000.00	4,300,000.00	0.00
13100124014400 - Reform of Government and Governance - General	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	500,000.00	500,000.00	500,000.00	0.00
13100124014500 - Reform of Government and Governance - General	Purchase of 1No scanner	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	200,000.00	200,000.00	200,000.00	0.00
13100124014600 - Reform of Government and Governance - General	Preparation and Production of Contract Documents bidding bills of quantity uniform template for execution of contracts of all MDAs in the State.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	200,000.00	200,000.00	0.00	0.00
13100124014700 - Reform of Government and Governance - General	Purchase of 1No Public Address System (Projector)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	800,000.00	100,000.00	100,000.00	0.00	0.00

13100124014800 - Reform of Government and Governance - General	Purchase of 2 nos Stabilizers for permanent Secretary,s General office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	250,000.00	250,000.00	0.00	0.00
13100124014900 - Reform of Government and Governance - General	Procurement of 1Nos Plasma Televisions 42 inches for conference hall for Council member.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
13100124015000 - Reform of Government and Governance - General	Purchase of 1No table top Refrigerator for conference hall for Council members	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	2,400,000.00	500,000.00	500,000.00	0.00	400,000.00
13100124015100 - Reform of Government and Governance - General	Construction of 1 Nos office Shelve for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	300,000.00	500,000.00	500,000.00	500,000.00
13100124015200 - Reform of Government and Governance - General	procurement of 2 Nos Air Conditioner.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	750,000.00	750,000.00	750,000.00	0.00
13100124015300 - Reform of Government and Governance - General	Purchase of 1No Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	200,000.00	450,000.00	450,000.00	0.00
13100124015400 - Reform of Government and Governance - General	Purchase of 3No Laptop for the Engineering, PRS and Accountant.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	1,050,000.00	1,050,000.00	0.00	0.00
13100124015500 - Reform of Government and Governance - General	Purchase of 2Nos HP Desktop for Accountant and Engineering Department.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00
13100124015600 - Reform of Government and Governance - General	Purchase of 3Nos fire Extinguisher for the Bureau of Public Procurement office.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	100,000.00	100,000.00	0.00	100,000.00
13100124015700 - Reform of Government and Governance - General	Procurement of 2No Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	500,000.00
13100124015800 - Reform of Government and Governance - General	Consultancy Service Government Preperty valuation	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
13100124016100 - Reform of Government and Governance - General	Purchase of Office Internet Router	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	100,000.00
13100124016200 - Reform of Government and Governance - General	Complete set of Furniture/Cursion for visitors at the General office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,000,000.00
13100124016300 - Reform of Government and Governance - General	Rehabilitation of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,000,000.00
13100124016400 - Reform of Government and Governance - General	Production of Ebonyi State Procurement Law 2020 in Igbo language	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	960,000.00	0.00	0.00	0.00	1,000,000.00
13100124016500 - Reform of Government and Governance - General	Monitoring and Evaluation/M&E data collection	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,000,000.00

016100100100	Office of Secretary the State Government								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>12,071,775,742.78</b>	<b>7,000,000,000.00</b>	<b>17,516,750,000.00</b>	<b>14,683,728,603.55</b>	<b>6,044,000,000.00</b>
13100122000200 - Reform of Government and Governance - General	Purchase of 3Nos HP Desk top Computers (2 for Office of SSG, 1 for Perm. Sec.)	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00
13100122000300 - Reform of Government and Governance - General	Purchase of Vehicles for Government Officers.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	8,607,175,000.00	4,950,000,000.00	7,950,000,000.00	6,443,591,103.55	5,000,000,000.00
13100122000400 - Reform of Government and Governance - General	Rehabilitation of the Lagos State EBSG property	23030103 - REHABILITATION / REPAIRS - HOUSING	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100122000500 - Reform of Government and Governance - General	purchase of 2Nos multipurpose printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	800,000.00
13100122000600 - Reform of Government and Governance - General	consultancy on capital project of Ebonyi State Assets and Inventory control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	21,000,000.00	15,000,000.00	15,000,000.00	14,000,000.00	15,000,000.00
13100122000700 - Reform of Government and Governance - General	Renovation of Cabinet Office (Curtains and its accessories for all the Departments)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	10,000,000.00	0.00	3,000,000.00
13100122000800 - Reform of Government and Governance - General	Purchase of Office furnitures and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	2,235,000.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100122000900 - Reform of Government and Governance - General	purchase of 1No. photocopying machine(Resographic)	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	6,600,000.00	6,600,000.00	0.00	10,000,000.00
13100122001000 - Reform of Government and Governance - General	Armed forces Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	7,483,000.00	12,000,000.00	12,000,000.00	0.00	0.00
13100122001100 - Reform of Government and Governance - General	Purchase of Official Vehicle for the new administration	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	3,433,882,742.78	1,000,000,000.00	8,500,000,000.00	8,226,137,500.00	0.00
13100122001200 - Reform of Government and Governance - General	Lagos State Government Land use charge on EBSG property	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	0.00	0.00	0.00	2,000,000.00

06100122000100 - Housing and Urban Development - General	Construction of housing units to EXCO members	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
13100125003100 - Reform of Government and Governance - General	Digitalization of the SSG's Office	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	5,000,000.00	0.00	0.00
13100125003200 - Reform of Government and Governance - General	Purchase and Installation of Listar Generator set at the Office complex, Centenary, City	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	4,000,000.00	0.00	0.00
02100125001500 - Societal Re-orientation - General	Renewal of Hajj Operation License	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	750,000.00	0.00	0.00

016100200100 Economic Affairs Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>4,250,000.00</b>	<b>4,250,000.00</b>	<b>0.00</b>	<b>7,620,000.00</b>
13100123009300 - Reform of Government and Governance - General	Purchase of 1No. HP Deskop Computers for ECA Department	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
13100123009400 - Reform of Government and Governance - General	Purchase of 1No. Sharp Digital Photocopying Machine for ECA Dept.	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	800,000.00
13100123009500 - Reform of Government and Governance - General	Purchase of 5 Nos Executive Tables and Chairs for ECA Dept.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	1,500,000.00
13100123009600 - Reform of Government and Governance - General	Purchase of 2Nos Haier Thermocool Refrigerators for ECA Dept	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	800,000.00
13100123009700 - Reform of Government and Governance - General	Purchase of 2Nos Plasma television and its accessories for ECA Dept.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	600,000.00
13100123009800 - Reform of Government and Governance - General	Purchase of 2Nos Laptop Computers for ECA Dept	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,000,000.00
13100123009900 - Reform of Government and Governance - General	Purchase of 2Nos Air Conditioner Split unit for ECA Dept	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100123010000 - Reform of Government and Governance - General	Purchase of 1No Shredding Machine for ECA Dept	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	450,000.00
13100123010100 - Reform of Government and Governance - General	Purchase of 2Nos. Scanner for ECA Dept.	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	800,000.00
13100123010200 - Reform of Government and Governance - General	purchase of 2Nos. Century Stabilizer 5000W for ECA Dept	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	170,000.00

016100300100 Executive Council (EXCO) Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>0.00</b>	<b>8,700,000.00</b>
13100123010300 - Reform of Government and Governance - General	Purchase of 1No. HP Computer for EXCO Dept.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
13100123010400 - Reform of Government and Governance - General	Purchase of 3Nos Executive Table and Chairs for EXCO Dept.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	450,000.00	450,000.00	0.00	900,000.00
13100123010500 - Reform of Government and Governance - General	Refurbishment of Resographic Machine for EXCO Dept	23030127 - REHABILITATION/REPAIRS- ICT INFRAS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,550,000.00	1,550,000.00	0.00	2,500,000.00
13100123010600 - Reform of Government and Governance - General	Purchase of 1No. HP Laptop Computer for EXCO Dept.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	700,000.00
13100123010700 - Reform of Government and Governance - General	Purchase of 1No Haier Thermocool Refrigerator and 1No. Stabilizer for EXCO Dept	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	650,000.00
13100123010800 - Reform of Government and Governance - General	Purchase of 2Nos Haier Thermocool Air Condition Split Units and 2Nos. Stabilizers (5000V)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,200,000.00
13100123010900 - Reform of Government and Governance - General	Purchase of 1No 10KVA SUMEC Generator Set for EXCO Dept	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	1,000,000.00
13100123011000 - Reform of Government and Governance - General	Purchase of 1No Shredding Machines for EXCO Dept	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	450,000.00
13100123011100 - Reform of Government and Governance - General	Purchase of 1No. Scanner for EXCO Dept	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	400,000.00
13100123011200 - Reform of Government and Governance - General	Purchase of 1No HP Printer for EXCO Dept	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	400,000.00

016100500100 Department of General Services									
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>4,650,000.00</b>	<b>4,650,000.00</b>	<b>0.00</b>	<b>9,660,000.00</b>
13100123011300 - Reform of Government and Governance - General	Purchase of 1No HP Desktop Computer for Dept. of General Services	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
13100123011400 - Reform of Government and Governance - General	Purchase of 1No. Sharp Digital Photocopying Machine for Dept. of General Services	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	800,000.00
13100123011500 - Reform of Government and Governance - General	Purchase of 8Nos Executive Table and Chairs for Dept. of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,150,000.00	1,150,000.00	0.00	3,000,000.00
13100123011600 - Reform of Government and Governance - General	Purchase of 2Nos Refrigerator for Dept. of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	900,000.00
13100123011700 - Reform of Government and Governance - General	Purchase of 2Nos HP Laptop Computers for Dept. of General Services	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,200,000.00
13100123011800 - Reform of Government and Governance - General	Purchase of 2Nos Haier Thermocool Air Conditioner Split Unit for Dept. of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,200,000.00
13100123011900 - Reform of Government and Governance - General	Purchase of 2Nos Samsung 21" Plasma Television for Dept. of General Services	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	700,000.00
13100123012000 - Reform of Government and Governance - General	Purchase of 1No. Scanner for Dept. of General Services	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	450,000.00
13100123012100 - Reform of Government and Governance - General	Purchase of 1No Shredding Machine for Dept. of General Services	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	400,000.00
13100123012200 - Reform of Government and Governance - General	Purchase of 3Nos. Century Stabilizer 5000W for Dept. of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	510,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>0.00</b>	<b>8,100,000.00</b>
13100123012300 - Reform of Government and Governance - General	Purchase of 2Nos HP Computers for PSSD	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100123012400 - Reform of Government and Governance - General	Purchase of 5Nos Executive Tables and Chairs for PSSD	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	1,500,000.00
13100123012500 - Reform of Government and Governance - General	Purchase of 1No Sharp Digital Photocopying machine for PSSD	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	800,000.00
13100123012600 - Reform of Government and Governance - General	Purchase of 2Nos. Haier Thermocool Refrigerator and 2Nos. Stabilizer for PSSD	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	900,000.00
13100123012700 - Reform of Government and Governance - General	Purchase of 2Nos HP Laptop Computers for PSSD	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,200,000.00
13100123012800 - Reform of Government and Governance - General	Purchase of 2Nos Haier Thermocool Air Condition Split Units and 2Nos Stabilizer for PSSD	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	1,200,000.00
13100123012900 - Reform of Government and Governance - General	Purchase of 2Nos Samsung Plasma Television 21" for PSSD	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	700,000.00
13100123013000 - Reform of Government and Governance - General	Purchase of 2Nos. Scanner for PSSD	23010118 - PURCHASE OF SCANNERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	400,000.00
13100123013100 - Reform of Government and Governance - General	Purchase of 1No Shredding Machine for PSSD	23010117 - PURCHASE OF SHREDDING MACHINES	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	400,000.00

Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>99,450,000.00</b>	<b>2,966,400,000.00</b>	<b>0.00</b>	<b>618,300,000.00</b>
13100123000100 - 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 EQUIPM	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
13100123000200 - Reform of Government and Governance - General	Purchase of 2Nos. Lawn-Mower & Trimming Machines.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100123000300 - Reform of Government and Governance - General	Purchase of Photocopying Machine. (2No. Photocopying Sharp Machine)	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00

13100123000400 - Reform of Government and Governance - General	Purchase of 3Nos. Set desktop Computer for the offices of the P. S., Admin and Protocol	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	750,000.00	750,000.00	0.00	1,500,000.00
13100123000500 - Reform of Government and Governance - General	Purchase of 3no. Computer Printer for the offices of the P. S., Admin and Protocol	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	600,000.00	600,000.00	0.00	1,500,000.00
13100123000600 - Reform of Government and Governance - General	Rehabilitation of Government Offices/Lodges in Lagos; I. 2 Building at Ikoyi Lodge ii.Maryland, Ikeja.	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	70,000,000.00	70,000,000.00	0.00	500,000,000.00
13100123000700 - Reform of Government and Governance - General	Purchase of 4No. Set of Office Uphostry Seaters for Governors Lodge and Office Reception)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00
13100124007500 - Reform of Government and Governance - General	Renovation of the Governor's lodge and staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70133 - OTHER GENERAL SERVICES	41141500 - Outside State		0.00	2,866,950,000.00	0.00	0.00
13100123000800 - 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	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
13100125002600 - Reform of Government and Governance - General	Purchase of 3Nos. UPS for the offices of the P. S., Admin and Protocol	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	100,000.00	100,000.00	0.00	300,000.00

016102100200									
Liaison Office, Abuja									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>12,900,748.38</b>	<b>2,141,550,000.00</b>	<b>2,141,550,000.00</b>	<b>13,565,000.00</b>	<b>752,000,000.00</b>
13100121008300 - Reform of Government and Governance - General	Renovation of Liaison Office Buildings at Maitama, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	9,283,148.38	130,250,000.00	130,250,000.00	13,565,000.00	200,000,000.00
13100121008400 - Reform of Government and Governance - General	Purchase of 1No. 500KVA Power Generating set and its installation at the Old Governor's lodge and Office Building	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
13100121008500 - Reform of Government and Governance - General	Purchase of 4No. Executive Tables and 4 Armed Chairs for Perm Sec, Admin, Protocol & Accountant	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	3,617,600.00	0.00	0.00	0.00	20,000,000.00
13100121008600 - Reform of Government and Governance - General	Purchase of 2No. Desktop computers for Permanent Secretary and Accountant	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	750,000.00	750,000.00	0.00	1,000,000.00
13100121008700 - Reform of Government and Governance - General	Construction of Fence round the Ebonyi State Government Land at the Central Area, Abuja.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70133 - OTHER GENERAL SERVICES	41141500 - Outside State	0.00	2,000,000,000.00	2,000,000,000.00	0.00	500,000,000.00
13100121008800 - 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	41141500 - Outside State	0.00	350,000.00	350,000.00	0.00	0.00
13100121008900 - 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	41141500 - Outside State	0.00	200,000.00	200,000.00	0.00	1,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>277,000,000.00</b>	<b>460,000,000.00</b>	<b>460,000,000.00</b>	<b>320,000,000.00</b>	<b>350,000,000.00</b>
13100122003000 - Reform of Government and Governance - General	Procurement of 50 pieces of Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00
13100122003100 - Reform of Government and Governance - General	Purchase of computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00
13100122003200 - Reform of Government and Governance - General	Renovation of Rt. Hon. Speaker's present Guest House	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	40,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	15,000,000.00
13100122003300 - 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 - ABAKALIKI	0.00	120,000,000.00	120,000,000.00	0.00	0.00
13100122003400 - Reform of Government and Governance - General	Reactivation and installation of Intercom Facilities	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00
13100122003500 - Reform of Government and Governance - General	Disinfection of Speaker's Quarters Guest House	23040105 - WATER POLLUTION PREVENTION & CO	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100122003600 - Reform of Government and Governance - General	Renovation of EBHA Legislative Chambers	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	88,000,000.00	300,000,000.00	300,000,000.00	300,000,000.00	50,000,000.00
13100122003700 - Reform of Government and Governance - General	Purchase of Office Equipment such as tables and chairs for EBHA Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	9,000,000.00	9,000,000.00	0.00	10,000,000.00
13100122003800 - Reform of Government and Governance - General	Monitoring and evaluation of projects and activities relating to EBHA	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00



13100122003900 - Reform of Government and Governance - General	Reactivation of 4No dilapidated Boreholes in EBHA	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100122004000 - Reform of Government and Governance - General	Procurement of 5 No Waste bins for EBHA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00
13100122004100 - Reform of Government and Governance - General	Reactivation of EBHA website	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
13100122004200 - Reform of Government and Governance - General	Procurement of 15 Solar Light at the Rt. Hon. Speaker's Lodge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100122004300 - Reform of Government and Governance - General	Painting of Perimetr fence at the Rt. Hon Speakers Lodge	23030122 - REHABILITATION/REPAIRS OF BOUNDA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	8,000,000.00
13100122004400 - Reform of Government and Governance - General	Purchase of Book Shelves for EBHA Library	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100122004500 - Reform of Government and Governance - General	Remodeling and repositioning of Legislative Mace	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100122004600 - Reform of Government and Governance - General	Installation of functional Camera at the Rt. Hon. Speaker Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100122004700 - Reform of Government and Governance - General	Reconstruction of EBHA Perimeter Fence.	23030122 - REHABILITATION/REPAIRS OF BOUNDA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	8,000,000.00
13100122004800 - Reform of Government and Governance - General	Rehabilitation EBHA plant House	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100122004900 - Reform of Government and Governance - General	Rehabilitation of EBHA Police Post Building.	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100122005000 - Reform of Government and Governance - General	Purchase of 1 No Video Camera and Public Address System	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
13100122005100 - Reform of Government and Governance - General	Construction of Hon, Members' Office Building at the Complex	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	129,000,000.00	0.00	0.00	0.00	200,000,000.00
13100122005200 - Reform of Government and Governance - General	Construction of Drainage and Landscaping at the Legislative Chamber surrounding	23020118 - CONSTRUCTION / PROVISION OF INFRA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100122005300 - Reform of Government and Governance - General	Procurement of 4Nos official Laptops for Clerk, PRS, Accountant and Cashier Offices	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
13100122005400 - Reform of Government and Governance - General	Renovation of Deputy Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	20,000,000.00	0.00	0.00	0.00	7,000,000.00
13100122005500 - Reform of Government and Governance - General	Purchase of 2No. Grass Cutting Machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100122005600 - Reform of Government and Governance - General	Construction of 1No Motorised Borehole	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100122005700 - Reform of Government and Governance - General	Purchase of 4Nos Airconditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100122005800 - Reform of Government and Governance - General	Procurement of Office furniture for Clerk's office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
13100125003300 - Reform of Government and Governance - General	Provision of Housing loans to Legislative members	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	0.00

011200400100									
Ebonyi State House of Assembly Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>53,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
13100122001300 - Reform of Government and Governance - General	Rehabilitation and repair of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	4,000,000.00	7,000,000.00	0.00	0.00
13100122001400 - Reform of Government and Governance - General	Purchase of 10No computer sets	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100122001500 - Reform of Government and Governance - General	Purchase of 2No Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100122001600 - Reform of Government and Governance - General	Purchase of 1No. Photocopying machines for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100122001700 - Reform of Government and Governance - General	Purchase of furnitures and fittings such as cushions, chairs, tables, curtain etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
13100122001800 - Reform of Government and Governance - General	Installation of Intercom System in EBHSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00

13100122001900 - 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 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
13100122002000 - 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 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100122002100 - Reform of Government and Governance - General	Purchase of 15No fire extinguishers for emergency case at EBHASC	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100122002200 - 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 - ABAKALIKI	0.00	33,500,000.00	33,500,000.00	0.00	33,500,000.00
13100122002300 - Reform of Government and Governance - General	Rehabilitation of Bore holes in the Commission	23030104 - REHABILITATION / REPAIRS - WATER FA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100122002400 - Reform of Government and Governance - General	Reticulation of Water to the Commission's Building	23030104 - REHABILITATION / REPAIRS - WATER FA	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100122002500 - Reform of Government and Governance - General	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	0.00
13100122002600 - Reform of Government and Governance - General	Reconstruction of Commission's Sign Post	23030127 - REHABILITATION/REPAIRS- ICT INFRAST	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100122002700 - Reform of Government and Governance - General	Furnishing of EHASC offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	8,000,000.00
13100122002800 - Reform of Government and Governance - General	Purchase of 1No. Hilux Van as operational vehicle for EHASC	23010106 - PURCHASE OF VANS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00

012300100100	Ministry of Information and State Orientation								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>11,007,500.00</b>	<b>1,150,000,000.00</b>	<b>1,220,250,000.00</b>	<b>1,000,000,000.00</b>	<b>40,000,000.00</b>
11100124002600 - Information Communication and Technology - General	PRODUCTION OF STATE GOVERNMENT DIARIES	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	10,000,000.00
11100124002700 - Information Communication and Technology - General	PRODUCTION OF STATE GOVERNMENT ANNUAL CALENDARS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
11100124002800 - Information Communication and Technology - General	REHABILITATION AND OVERHAUL OF EBONYI BROADCASTING CORPORATION (EBBC).	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	1,000,000,000.00	1,000,000,000.00	1,000,000,000.00	0.00
11100124002900 - Information Communication and Technology - General	ADVOCACY AND PUBLIC ENLIGHTENMENT ON STATE VALUES AND NORMS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	18,000,000.00	18,000,000.00	0.00	0.00
11100124003100 - Information Communication and Technology - General	PUBLIC ENLIGHTENMENT ON HIDDEN HUNGER/MALNUTRITION	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00
11100124003200 - Information Communication and Technology - General	PURCHASE OF 2NO. LARGE PUBLIC ADDRESS EQUIPMENT @N2.5M EACH	23010124 - PURCHASE OF TEACHING / LEARNING A	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00
11100124003300 - Information Communication and Technology - General	PURCHASE OF 1NO. CANON D7 CAMERA WITH ACCESSORIES N1.8M EACH.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	3,200,000.00	3,200,000.00	0.00	2,000,000.00
11100124003400 - Information Communication and Technology - General	PURCHASE OF 80NO COMMUNICATION EQUIPMENT (IE 80NO SMART RECORDERS @N300,000 EACH) FOR THE NEW STATE PUBLIC RELATION OFFICERS.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	14,000,000.00	14,000,000.00	0.00	8,000,000.00
11100124003500 - Information Communication and Technology - General	PURCHASE OF 3NO DESKTOP COMPUTER SETS @500,000 EACH FOR OFFICES OF H.C, P. S AND PRS	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	1,500,000.00
11100124003600 - Information Communication and Technology - General	PURCHASE OF 3NO. COMPUTER PRINTERS @500,000 EACH FOR OFFICES OF H.C, P. S AND PRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	4,007,500.00	600,000.00	600,000.00	0.00	1,500,000.00
11100124003700 - Information Communication and Technology - General	PURCHASE OF 1NO. PHOTOCOPYING MACHINE FOR OFFICE OF THE H. C	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
11100125000200 - Information Communication and Technology - General	CONSTRUCTION 5NO. ELECTRONIC OF BILLBOARDS AT NKALAGU, EDDA, IGBEAGU, ISHIAGU AND ISHIEKE	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70831 - BROADCASTING AND PUBLISHING SERVICE	41141400 - State Wide	0.00	5,950,000.00	76,200,000.00	0.00	5,000,000.00
11100125000400 - Information Communication and Technology - General	Deployment of Digital Economy Center	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	7,000,000.00	0.00	0.00	0.00	0.00

012300300100	Ebonyi State Broadcasting Corporation (EBBC)								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal



<b>Total</b>					<b>0.00</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>0.00</b>	<b>63,000,000.00</b>
11100124000100 - Information Communication and Technology - General	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
11100124000200 - Information Communication and Technology - General	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	8,000,000.00	8,000,000.00	0.00	0.00
11100124000300 - 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	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
11100124000400 - Information Communication and Technology - General	EBBC Migration to DSTV	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
11100124000500 - Information Communication and Technology - General	Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	7,000,000.00	7,000,000.00	0.00	0.00
11100124000600 - Information Communication and Technology - General	Acquisition of software licence for the cooperation of Digital Television	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00		0.00	0.00	20,000,000.00
11100124000700 - Information Communication and Technology - General	Installation of Thunder protection device.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
11100124000800 - 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 SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
11100124000900 - Information Communication and Technology - General	Purchase and installation of 4Nos air conditioners for Acct, Admin, PRS and Admin General	23010112 - PURCHASE OF OFFICE FURNITURE AND	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
11100124001000 - Information Communication and Technology - General	Reconstruction of Old TV building at DG'S Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI		0.00		0.00	30,000,000.00

<b>012301300100</b>		<b>Government Printing and Stationery Department</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>20,000,000.00</b>	<b>8,500,000.00</b>	<b>11,000,000.00</b>	<b>8,500,000.00</b>	<b>30,000,000.00</b>
11100124001800 - Information Communication and Technology - General	Printing of Security Documents like Gazettes of Government Documents	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	20,000,000.00	0.00	2,000,000.00	0.00	0.00
11100124001900 - Information Communication and Technology - General	Purchase of 1No. Direct Image Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	8,000,000.00	8,500,000.00	8,500,000.00	0.00
11100124002000 - Information Communication and Technology - General	Purchase of 1No. Sharp Photocopier Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
11100124002100 - Information Communication and Technology - General	Purchase of Printing Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
11100124002200 - Information Communication and Technology - General	Purchase of Polar 92 cutting machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	8,000,000.00
11100124002300 - Information Communication and Technology - General	Purchase of Scrabba Stitching Machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,300,000.00
11100124002400 - Information Communication and Technology - General	Purchase of 1No. Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	700,000.00

<b>012305500100</b>		<b>Ebonyi State Newspaper and Publishing Corporation</b>							
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>0.00</b>	<b>11,250,000.00</b>	<b>11,250,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
11100124001100 - Information Communication and Technology - General	Purchase of 5No.Computer set for office use	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	1,250,000.00	1,250,000.00	0.00	2,500,000.00
11100124001200 - Information Communication and Technology - General	Purchase of Power Generating Set 60KVA	23010119 - PURCHASE OF POWER GENERATING SE	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
11100124001300 - Information Communication and Technology - General	Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
11100124001400 - Information Communication and Technology - General	Purchase of 5No. Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
11100124001500 - Information Communication and Technology - 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 SERVICE	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
11100124001600 - Information Communication and Technology - General	purchase of 2No. photocopier machine in Computer room.	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70831 - BROADCASTING AND PUBLISHING SERVICE	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,000,000.00

11100124001700 - Information Communication and Technology - General	Procurement of production materials use for printing	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - BROADCASTING AND PUBLISHING SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>2,235,328.13</b>	<b>12,000,000.00</b>	<b>22,000,000.00</b>	<b>16,071,250.00</b>	<b>40,000,000.00</b>
13100121002700 - Reform of Government and Governance - General	Purchase of office tables and chairs for use in the office of the Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	3,500,000.00
13100121002800 - Reform of Government and Governance - General	Purchase of 2Nos Desk Top Computers for office of the Head of Service and Perm. Sec	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,200,000.00
13100121002900 - Reform of Government and Governance - General	Purchase of 2Nos Computer Printers for office of the Head of Service and Perm. Sec	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	2,000,000.00
13100121003000 - Reform of Government and Governance - General	Purchase of 1Nos Photocopying Machines for the office of HOS	23010115 - PURCHASE OF PHOTOCOPYING MACH	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100121003100 - Reform of Government and Governance - General	Purchase of Scanner for office of the HOS	23010118 - PURCHASE OF SCANNERS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	600,000.00
13100121003200 - Reform of Government and Governance - General	Purchase of 1No. Fire Extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	400,000.00
13100121003300 - Reform of Government and Governance - General	purchase of 3No. Steel Cabinets for the office of the Perm Sec, Admin and Accounts	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,550,000.00
13100121003400 - Reform of Government and Governance - General	Rehabilitation of Auditorium i & ii, Block 1, Centenary City - Office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	24,750,000.00
13100121003500 - Reform of Government and Governance - General	Production of Establishment Documents: Gen. 69, 69C, Gen 35 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	7,000,000.00	17,000,000.00	16,071,250.00	5,000,000.00
13100121003600 - 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	2,235,328.13	0.00	0.00	0.00	0.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>5,000,000.00</b>	<b>116,730,000.00</b>	<b>116,730,000.00</b>	<b>0.00</b>	<b>197,250,000.00</b>
13100121005600 - Reform of Government and Governance - General	Purchase of 1 No. Motor Vehicle (Toyota Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
13100121005700 - Reform of Government and Governance - General	Purchase 3 No. of Toyota Hiace Bus for Monitoring	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
13100121005800 - 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	2,000,000.00	0.00	0.00
13100121005900 - Reform of Government and Governance - General	Purchase of Library Books & Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	600,000.00	600,000.00	0.00	600,000.00
13100121006000 - Reform of Government and Governance - General	Construction of Perimeter fence & Audit Institute	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
13100121006100 - Reform of Government and Governance - General	Construction of Office buildings at Onueke, Afikpo and Onuebonyi Zonal Office	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
13100121006200 - 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	21,000,000.00	0.00	21,000,000.00
13100121006300 - Reform of Government and Governance - General	Purchase of 10 No. Laptop Computer Sets for office use	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	5,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
13100121006400 - Reform of Government and Governance - General	Purchase of 10 No. Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
13100121006500 - Reform of Government and Governance - General	Purchase of 1 No. Plasma TV for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	2,000,000.00
13100121006600 - Reform of Government and Governance - General	Purchase of Office Table for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	2,300,000.00	2,300,000.00	0.00	3,000,000.00
13100121006700 - Reform of Government and Governance - General	Renovation of the Office Complex & Parameter Fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	120,000,000.00
13100121006800 - Reform of Government and Governance - General	Purchase of Office Chair	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	630,000.00	630,000.00	0.00	650,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>31,700,000.00</b>	<b>26,350,000.00</b>	<b>26,350,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13100121006900 - Reform of Government and Governance - General	Purchase of Office Equipment a. 20No. Ceiling fans	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	400,000.00	400,000.00	0.00	760,000.00
13100121007000 - Reform of Government and Governance - General	Purchase of 5No. Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	2,000,000.00	350,000.00	350,000.00	0.00	450,000.00
13100121007100 - Reform of Government and Governance - General	Purchase of One (1) 10 KVA Generator Set	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	200,000.00	350,000.00	350,000.00	0.00	750,000.00
13100121007200 - Reform of Government and Governance - General	Purchase of 1No. Plasma TV	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	5,000,000.00	250,000.00	250,000.00	0.00	0.00
13100121007300 - Reform of Government and Governance - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	1,000,000.00	1,000,000.00	1,000,000.00	0.00	2,500,000.00
13100121007400 - 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	1,000,000.00	3,500,000.00	3,500,000.00	0.00	3,750,000.00
13100121007500 - Reform of Government and Governance - General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	20,000,000.00	7,000,000.00	7,000,000.00	0.00	0.00
13100121007600 - Reform of Government and Governance - General	Purchase of 30No. and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	11,000,000.00
13100121007700 - Reform of Government and Governance - General	Purchase of 1no. Hyundai Tucson	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	2,000,000.00	12,000,000.00	12,000,000.00	0.00	0.00
13100121007800 - Reform of Government and Governance - General	Purchase of 30No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	500,000.00	1,000,000.00	1,000,000.00	0.00	790,000.00

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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>20,000,000.00</b>	<b>50,000,000.00</b>
13100124013400 - Reform of Government and Governance - General	Purchase of 2No Desktop Computer for office use	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	1,600,000.00	1,000,000.00
13100124013500 - Reform of Government and Governance - General	Purchase of 1No. Computer Printers for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	800,000.00	500,000.00
13100124013600 - Reform of Government and Governance - General	Purchase of 2No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	1,100,000.00	2,000,000.00
13100124013700 - Reform of Government and Governance - General	Purchase of 10No. Executive Table and Chair for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	7,000,000.00	10,000,000.00
13100124013800 - Reform of Government and Governance - General	Purchase of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	25,000,000.00	25,000,000.00	6,175,000.00	5,500,000.00
13100124013900 - Reform of Government and Governance - General	Purchase of Security equipment.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	3,325,000.00	6,000,000.00
13100124014000 - Reform of Government and Governance - General	Renovation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	63,000,000.00	63,000,000.00	0.00	25,000,000.00

014700100100									
Civil Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>2,388,000.00</b>	<b>6,750,000.00</b>	<b>6,750,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13100123008200 - Reform of Government and Governance - General	Purchase of 10No. Tables and Chairs for use in the General office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	2,388,000.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00
13100123008300 - Reform of Government and Governance - General	Purchase of 5 Nos. Air Conditioners at 500,000 for use at the office of the Chairman and members each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	1,250,000.00	1,250,000.00	0.00	2,500,000.00
13100123008400 - Reform of Government and Governance - General	Construction of Drainage System to check against Water lodging at Block 10 Premises	23020116 - CONSTRUCTION / PROVISION OF WATE	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	8,000,000.00
13100123008500 - Reform of Government and Governance - General	Repair of Office Sewage Systems	23030121 - REHABILITATION / REPAIRS OF OFFICE	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,500,000.00

13100123008600 - Reform of Government and Governance - General	Purchase of 2 Nos Office Refrigerators at 500,000 each for use at the office of the 2 members.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - GENERAL PERSONNEL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
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014900100100 Local Government Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
11100121000100 - Information Communication and Technology - General	Construction of 3 nos ICT Centres (one per zone) for LGAs.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00
13100121007900 - Reform of Government and Governance - General	Construction of 1 nos ICT Centres and digitalization of Local Government Service Commission.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	9,000,000.00
13100121008100 - 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	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
13100121008200 - Reform of Government and Governance - General	Purchase of Office Furniture of Chairman, Secretary, Commissioners & Principal Officers of the Commission.	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70131 - GENERAL PERSONNEL SERVICES	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>0.00</b>	<b>19,800,000.00</b>
13100124002000 - Reform of Government and Governance - General	Purchase of 8No Motorcycles for field workers 2 per Senatorial zone and 2for the HQ.	23010104 - PURCHASE MOTOR CYCLES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	9,000,000.00	9,000,000.00	0.00	12,800,000.00
13100124002100 - Reform of Government and Governance - General	Purchase of 1No. Laptop computer for the Chairman	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	1,000,000.00
13100124002200 - Reform of Government and Governance - General	Purchase and supply of 2Nos photocopy machines with accessories for Chairman's office.	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,000,000.00
13100124002300 - Reform of Government and Governance - General	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGA and 1 for head quarter	23010119 - PURCHASE OF POWER GENERATING SETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	4,150,000.00	4,150,000.00	0.00	0.00
13100124002400 - Reform of Government and Governance - General	Purchase of 2No. Desktop Computers for member 1 and Secretary	23010113 - PURCHASE OF COMPUTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100124002500 - Reform of Government and Governance - General	Procurement of 2No. 5KVA power generating set for use at the Administrative building and the Annex building	23010119 - PURCHASE OF POWER GENERATING SETS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
13100124002600 - Reform of Government and Governance - General	Purchase of 2No. Printers for use at the Chairman and Admin's Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00

012400100100 Ministry of Internal Security									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>392,698,826.33</b>	<b>700,000,000.00</b>	<b>1,000,000,000.00</b>	<b>443,160,331.03</b>	<b>496,000,000.00</b>
13100123003400 - Reform of Government and Governance - General	Procurement/installation of Traffic Light in Designated areas of the Capital	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	50,000,000.00	350,000,000.00	302,818,331.03	0.00
13100123003500 - Reform of Government and Governance - General	Procurement/installation of security Surveillance Camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	72,597,540.00	100,000,000.00	100,000,000.00	1,342,000.00	125,000,000.00
13100123003600 - Reform of Government and Governance - General	Purchase of 100nos Motorcycle and 2No. Power Bike for Security purposes.	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	165,000,000.00	165,000,000.00	139,000,000.00	200,000,000.00
13100123003700 - Reform of Government and Governance - General	Purchase of 1no Security equipped Bus for Security surveillance.	23010108 - PURCHASE OF BUSES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	45,000,000.00	45,000,000.00	0.00	50,000,000.00
13100123003800 - Reform of Government and Governance - General	Purchase of 1no Digital Photocopying machine	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00
13100123003900 - Reform of Government and Governance - General	Purchase of a set of 6,three seaters upholstery for offices of HC, PS, PRS , Accountant, Admin and General Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123004000 - Reform of Government and Governance - General	Purchase of 2 Armoured Personnel carriers for security Agencies in Government House	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	268,313,000.00	140,000,000.00	140,000,000.00	0.00	50,000,000.00

13100123004100 - Reform of Government and Governance - General	Purchase of 10nos Security Vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	51,788,286.33	155,000,000.00	155,000,000.00	0.00	0.00
13100123004200 - Reform of Government and Governance - General	Construction of security post/cross Bars at 50 Locations within the State	23020118 - CONSTRUCTION / PROVISION OF INFRA	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00
13100123004300 - Reform of Government and Governance - General	Purchase 2000 of handcuffs @ 25,000 each	23010128 - PURCHASE OF SECURITY EQUIPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>50,000,000.00</b>	<b>383,145,500.00</b>	<b>37,632,500.00</b>	<b>104,000,000.00</b>
11100123000100 - Information Communication and Technology - 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 INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
11100123000200 - Information Communication and Technology - General	Rehabilitation of the ICT centres at Government Secondary Afikpo and Community Secondary School Nwofe, Izzii LGA to Jamb CBT Centre.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	12,000,000.00	34,000,000.00	500,000.00	15,000,000.00
11100123000300 - Information Communication and Technology - General	Establishing, Equipping and deploying of a functional ICT Directorate in the state.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	10,000,000.00	20,000,000.00	37,132,500.00	0.00
11100123000400 - Information Communication and Technology - General	Creation of online and Telephone Health Emergency response units in the 3 senatorial zones of the state	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	8,000,000.00	8,000,000.00	0.00	0.00
11100123000500 - Information Communication and Technology - General	Empowerment of 65 young Ebonyians in ICT related Programs	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	63,145,500.00	0.00	0.00
11100123000600 - Information Communication and Technology - General	Consultancy services, creation of subdomains for MDA's and training of selected persons on the use of the website.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	8,000,000.00	0.00	0.00
11100123000700 - Information Communication and Technology - General	Installation and Distribution of Internet Infrastructure	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	50,000,000.00	0.00	0.00
11100123000800 - Information Communication and Technology - General	Distribution of free internet services to areas where optic fibre are fully installed.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	180,000,000.00	0.00	0.00
11100123000900 - Information Communication and Technology - General	Acquisition and installation of Fibre-Optics for free internet services at Chuba Okadigbo International Airport and Ebonyi State House of Assembly Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURE	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	21,000,000.00
11100123001000 - Information Communication and Technology - General	Empowerment of 39 selected young school Leavers from the 13 LGA's in self-sustaining ICT programs and courses.	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	68,000,000.00

017000100100									
Ministry of Special Duties									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>22,090,000.00</b>	<b>0.00</b>	<b>30,000,000.00</b>
13100124012300 - 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	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	11,500,000.00
13100124012400 - Reform of Government and Governance - General	Purchase of 2No. Laptop Computers.	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,700,000.00
13100124012500 - Reform of Government and Governance - General	Purchase of 2No. Refrigerators for offices Hon. Comm. and PS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100124012600 - Reform of Government and Governance - General	Purchase of 6no. Of Chairs and 6no. Of Tables and Upholstry set	23010112 - PURCHASE OF OFFICE FURNITURE AND	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	6,390,000.00	6,390,000.00	0.00	7,500,000.00
13100124012700 - Reform of Government and Governance - General	Purchase of 2no. Computer Printers for offices of HC and PS	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	1,000,000.00
13100124012800 - Reform of Government and Governance - General	Purchase of 3no. Tv set and Dstv for offices of HC, PS and general office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	1,500,000.00
13100124012900 - Reform of Government and Governance - General	Purchase of 3no Steel Cabinet for offices of HC, PS and general office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	360,000.00	2,450,000.00	0.00	700,000.00

13100124013000 - Reform of Government and Governance - General	Purchase of 1no Safe for Accounts Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100124013100 - Reform of Government and Governance - General	Purchase of 1No. Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,300,000.00
13100124013200 - Reform of Government and Governance - General	Purchase of 3Nos. Air Conditioners for the Office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	800,000.00
13100124013300 - Reform of Government and Governance - General	Purchase of Generator set for Office use	23010119 - PURCHASE OF POWER GENERATING SE	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00

017000200100									
Diaspora Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
13100124017600 - 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	70113 - EXTERNAL AFFAIRS	41141500 - Outside State	0.00	100,000,000.00	100,000,000.00	0.00	0.00
13100124017700 - Reform of Government and Governance - General	Renovation of South East zonal Diaspora Headquarter Office in Block 9 Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE	70113 - EXTERNAL AFFAIRS	41141500 - Outside State	0.00	0.00	0.00	0.00	12,000,000.00
13100124017800 - Reform of Government and Governance - General	Furnishing of Diaspora Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70113 - EXTERNAL AFFAIRS	41141500 - Outside State	0.00	0.00	0.00	0.00	8,000,000.00

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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>4,000,000.00</b>	<b>30,000,000.00</b>
13100124010800 - Reform of Government and Governance - General	Purchase of 2No Sets of Upholstry Chair for use in the Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
13100124010900 - Reform of Government and Governance - General	Purchase of 2No Photocopying Machine for use in the Office of the Hon. Comm and Permanent Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,300,000.00
13100124011000 - Reform of Government and Governance - General	Purchase of 2No Destop Computer Sets for use in the Office of the Hon. Comm and Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100124011100 - Reform of Government and Governance - General	Purchase of 2No Thermocool Refrigerators for use in the Office of the Hon. Comm and Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,250,000.00
13100124011200 - Reform of Government and Governance - General	Purchase of 2No Laminating Machine for use in the Office of the Hon. Comm and Permanent Secretary	23010118 - PURCHASE OF SCANNERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	500,000.00
13100124011300 - Reform of Government and Governance - General	Purchase of 1No coloured Printer for use in the Office of the Hon. Comm	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	500,000.00
13100124011400 - Reform of Government and Governance - General	Yearly Government Grant and Support initiatives to Political Parties	23050101 - RESEARCH AND DEVELOPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	0.00	10,500,000.00	10,500,000.00	4,000,000.00	14,500,000.00
13100124011500 - Reform of Government and Governance - General	Procurement Biometric capturing machine for staff of the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	4,500,000.00
13100124011600 - Reform of Government and Governance - General	Establishment of Computer Data Base in the office	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	0.00	4,450,000.00

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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>15,000,000.00</b>	<b>95,000,000.00</b>	<b>3,000,000.00</b>	<b>40,000,000.00</b>
13100123013200 - 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	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	3,000,000.00	0.00
13100123013300 - 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	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00



13100123013400 - Reform of Government and Governance - General	Development of Ebonyi State Grants and Donor Agencies 2024 Annual Operational Plan (AOP).	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	10,000,000.00
13100123013500 - 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	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
13100123013600 - 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	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
13100123013700 - Reform of Government and Governance - General	Purchase of 4 No Computer desktop computers for use in the office of the HC, PS, Accts and PRS	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100124016600 - Reform of Government and Governance - General	Purchase of 1 No photocopying Machines for Office use	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100125003400 - Reform of Government and Governance - General	Implementation of Blue, Marine and Green Economy in the State	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	50,000,000.00	0.00	0.00
13100125003500 - Reform of Government and Governance - General	Reaching out to Donor Agencies/Development Partners	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	30,000,000.00
12100125001500 - Growing the Private Sector - General	Incentivizing impact Investment in Ebonyi Blue Economy and Climate action plans in collaboration with relevant Agencies and Companies.	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	30,000,000.00	0.00	0.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>12,000,000.00</b>	<b>226,084,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
13100123004400 - Reform of Government and Governance - General	Purchase of 1no Photocopying Machine for office of commissioner	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	450,000.00	450,000.00	0.00	750,000.00
13100123004500 - Reform of Government and Governance - General	Purchase of 2no Desktop Computer for office of commissioner & Permanent Secretary	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100124009300 - Reform of Government and Governance - General	Purchase of 2no Steel Cabinet for office of Commissioner & Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	240,000.00	240,000.00	0.00	500,000.00
13100124009400 - Reform of Government and Governance - General	Purchase of 2no Air Condition Split units for Office of Commissioner & Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
13100124009500 - Reform of Government and Governance - General	Purchase of 1 no Safe for Account Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	600,000.00
13100124009600 - Reform of Government and Governance - General	Purchase of 4no Ceiling fan for offices of Accountant, PRS, Admin and General Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	200,000.00
13100124009700 - Reform of Government and Governance - General	Mapping of disputed areas within the State.	23050101 - RESEARCH AND DEVELOPMENT	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	6,300,000.00	6,300,000.00	0.00	10,000,000.00
13100124009800 - Reform of Government and Governance - General	Construction of Boundary (Beacons) Between some Communit	23020118 - CONSTRUCTION / PROVISION OF INFRA	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	0.00	214,084,000.00	0.00	80,000,000.00
13100124009900 - Reform of Government and Governance - General	Purchase of Public Address System for office of Commissioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	250,000.00	250,000.00	0.00	700,000.00
13100124010000 - Reform of Government and Governance - General	Purchase of 1no Video N-JET sony,1no still Camera Memory,Video light,Camera Stand & Mic	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
13100124010100 - Reform of Government and Governance - General	Purchase of 1 set of Projector for Public Address	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	260,000.00	260,000.00	0.00	600,000.00
13100124010200 - Reform of Government and Governance - General	Purchase of 1no Motor bike for Dispatch in office	23010104 - PURCHASE MOTOR CYCLES	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	550,000.00	550,000.00	0.00	1,000,000.00
13100124010300 - 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.	41110100 - ABAKALIKI	0.00	50,000.00	50,000.00	0.00	150,000.00
13100124010400 - Reform of Government and Governance - General	Purchase of 100no Plastic chairs for Public sitting During Dialouge	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	1,000,000.00
13100124010500 - Reform of Government and Governance - General	Purchase of Laptop computer	23010113 - PURCHASE OF COMPUTERS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	0.00

13100124010600 - Reform of Government and Governance - General	Purchase of 1no Generator SPG3000 for office uses	23010119 - PURCHASE OF POWER GENERATING SETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	250,000.00	250,000.00	0.00	500,000.00
13100124010700 - Reform of Government and Governance - General	Purchase of 2no.43inches Plasma television for office of Commissioner & permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70361 - PUBLIC ORDER AND SAFETY N.E.C.	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	0.00

021500100100									
Ministry of Agriculture and Natural Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>320,000,000.00</b>	<b>5,107,000,000.00</b>	<b>7,484,510,000.00</b>	<b>2,573,970,139.07</b>	<b>5,288,530,000.00</b>
01010124000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Implementation of RAAMP Programme	23050103 - MONITORING AND EVALUATION	70421 - AGRICULTURE	41110400 - EBONYI	200,000,000.00	0.00	400,000,000.00	0.00	0.00
01010124000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Purchase of 1no generating set for office use	23010119 - PURCHASE OF POWER GENERATING SETS	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000.00	3,000,000.00	3,000,000.00	0.00
01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Construction of Perimeter fence of Market Garden, Ohatekwe, Ebonyi L.G.A	23020122 - CONSTRUCTION OF BOUNDARY PILLARS	70421 - AGRICULTURE	41110400 - EBONYI	0.00	30,000,000.00	30,000,000.00	0.00	50,000,000.00
01030324000800 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Empowerment of Ebonyi state farmers by providing access to grant	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00
01030124000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of new HP tractors with implements, plough, harrowplanters, boom sprayer and 7.5-15HP power tiller/smart tractor, irrigation equipment and postharvest equipment.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	360,000,000.00	1,000,000,000.00	831,037,750.00	300,000,000.00
01030124000300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation of Zonal Veterinary clinic at Onueke and Afikpo North	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
01030124000400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of 2nos set of desk top computers for Hon. Comm and PS and 4nos laptop for PRS, Admin, Acct dept and Info Unit.	23010113 - PURCHASE OF COMPUTERS	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	6,000,000.00
01030124000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of 2nos photocopying machines for Hon. Comm and PS	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
01030124000600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Providing of agro inputs for 13,000 rural farmers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
01020524000100 - Animal health and livestock diseases management	Purchase of veterinary pharmaceuticals and vaccines	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
01020524000200 - Animal health and livestock diseases management	Purchase of vet. Clinical and surgical equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
01050324000100 - Fish processing and post-harvest management	Construction of state fish farm at the three senatorial zone	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
01020324000200 - Poultry, pig, and micro livestock production	Rehabilitation of pig multiplication units at Ezzangbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	12,500,000.00	12,500,000.00	0.00	20,000,000.00
01020524000300 - Animal health and livestock diseases management	Rehabilitation of veterinary school and VIC at Ezzangbo	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01020424000100 - Dairy development	Establishment of dairy farm at Veterinary, Ezzangbo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00
01020624000100 - Livestock feeds development	Establishment of 3 market garden in the 3 senatorial zones. Viz Afikpo, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	100,000,000.00
01010124000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of statutory veterinary Documents	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Construction of irrigation facilities at Ndiruphu Dam site Iboko	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41111000 - IZZI	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of Item Amegu irrigation Site (2,500hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41120700 - IKWO	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00



01030224000300 - 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 EQUIPMENT	70421 - AGRICULTURE	41130900 - IVO	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01030224000400 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Rehabilitation of Ezillo Farm irrigation Scheme (500 hectares)	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41120800 - ISHIELU	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01010224000200 - Agriculture sector coordination mechanisms	School Agric Programme for 3 pilot schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
01010224000300 - Agriculture sector coordination mechanisms	School Agric Programme for 28 additional school	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
01070424000100 - Adaptive research, unified and all-inclusive extension services delivery	Soil Nutrient Survey Analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
01030124000700 - 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 - AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	33,000,000.00	50,000,000.00
01030124000800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	IFAD/VCDP Counterpart fund/ other partnership contribution	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	100,000,000.00	100,000,000.00	200,000,000.00	270,278,114.52	100,000,000.00
01030324000900 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Agricultural Infrastructural development Projects in the State (IFAD and Counterpart Funding)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
01030324001000 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Procurement of casava starch & flour plant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
01030324001100 - 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 etc	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	63,690,000.00	100,000,000.00
01070224000100 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Agricultural empowement for women	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	40,000,000.00	38,000,000.00	50,000,000.00
01030124000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Climate resilient Sustainability Agriculture CRSA/ Agric Ecology	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01030124001000 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Agriculture mechanization (Appropriate Labour Saving Technology)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
01020324000300 - Poultry, pig, and micro livestock production	Rehabilitation of Nkaliki Hatchery	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	20,000,000.00	300,000,000.00	300,000,000.00	180,024,274.55	200,000,000.00
01020624000200 - Livestock feeds development	L-PRES Livestock Productivity and Resilience Support Project Counterpart	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	150,000,000.00	130,000,000.00	201,000,000.00
01030224000500 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of Miracle oil palm seedlings and other seedlings from malaysia	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
01030224000600 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	Procurement of 4 executive tables and 4 executive chairs for the department of PRS, Livestock and Fishery and food and Nutrition	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01030124001100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Irrigation development for Rice farming and crops development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
01070624000100 - Capacity building for stakeholders and professional human resources development	Training and development of improved rice /other seedlings and cassava improved variety	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
01030124001200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of Land Development equipment	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
01030124001300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Rehabilitation, modernization and upgrading of palm oil mill at Owutu Edda	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41130300 - AFIKPO SOUTH EDDA	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
01030324001200 - 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	9,000,000.00	9,000,000.00	0.00	10,000,000.00
01030124001400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Construction of veterinary hospital and standard diagnostic at Abakaliki headquarter	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	60,000,000.00	60,000,000.00	0.00	100,000,000.00

01030124001500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Construction of 1no office building and 1no warehouse at Ezillo	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41120800 - ISHIELU	0.00	20,000,000.00	20,000,000.00	17,440,000.00	100,000,000.00
01030124001600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Construction of demonstration farm for mobilizing farmers to adopt plant nutritional biofortified crops in the three senatorial zones	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	100,000,000.00
01030124001700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Purchase of public address system for enlightenment on need of balance diet for women and children in the three senatorial zones including still camera and camcorder	23010139 - PURCHASE OF OTHER FIXED ASSETS	70421 - AGRICULTURE	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
01030324001300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Construction of shed for protection of equipment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
01030324001400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Construction of cassava processing plant at Ugwulangwu, Ohaozara LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41131100 - OHAOZARA	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
01020324000400 - Poultry, pig, and micro livestock production	Construction of Pig multiplication unit in 11 L.G.A of the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	200,000,000.00
01030124001800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Project on community charter demand (CCD)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	180,000,000.00	180,000,000.00	0.00	160,000,000.00
01050324000200 - Fish processing and post-harvest management	Capacity Building for fish farmers on extraction of fish oil and other livestock for export	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
01030324001500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Construction of silos in three senatorial zones of the State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	500,000,000.00	500,000,000.00	0.00	27,530,000.00
01050324000300 - Fish processing and post-harvest management	Establishment of Standard fish feed factory	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	0.00
01020324000500 - Poultry, pig, and micro livestock production	Establishment of standard poultry feed factory	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	150,000,000.00	1,007,500,000.00	1,007,500,000.00	0.00
01030324001600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Input for flag off of 2025 farming season in Ebonyi state	23050104 - ANNIVERSARIES/CELEBRATIONS	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	12,000,000.00	0.00	20,000,000.00
01020524000400 - Animal health and livestock diseases management	Establishment of Zoonotic disease prevention programmes in the State (One Health Project)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	10,000,000.00	0.00	10,000,000.00
01020524000500 - Animal health and livestock diseases management	Construction of Ebonyi Modern Feed mill at Nkaliki Poultry farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
01030124001900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Annual stakeholders consultative meeting on the agriculture budget, and quarterly stakeholders review meeting	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
01070224000200 - Youth and women In agriculture empowerment & smallholder agricultural credit strengthening	Agricultural empowerment for youths and women (CCD)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
01030124002000 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of food bank in the state	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
01030124002100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of Personal Protective Equipment for staff of the Ministry	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
01020424000200 - Dairy development	Rehabilitation of Oshiri cattle ranch	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
01030124002200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of MANR Green House Garden	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
01030124002300 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of mushroom farm at MANR	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
01030124002400 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Conversion of the dam at the Centenary city to fish and floating rice farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

01030124002500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Establishment of Hydroponic farm (Soiless farm) in the Ministry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
01030124002600 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of 20 No motorcycle for farm managers	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	16,000,000.00
01030124002700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of 15,000 Chickens and 20,400 Broilers for Table Egg production	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	155,510,000.00	0.00	0.00
01030124002800 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	Procurement of hybrid oil palm, bush mango, cashew, pineapple, paw paw seedlings and others	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	50,000,000.00	0.00	0.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>600,000,000.00</b>	<b>600,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
01010124000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
01020324000100 - Poultry, pig, and micro livestock production	Construction of Poultry House/Stocking/Feeding(200 BROILERS)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
01050124000100 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	Construction of Fishery Pond/Stocking/Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
01030324000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Establishment of 30 hectares of certified rice seed farm( 10 hectares per zone)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	200,000,000.00	200,000,000.00	0.00	0.00
01030324000200 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Establishment of 15 hectares of improved cassava seed farm( 5 hectares per zone)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000.00
01070124000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	500,000.00	500,000.00	0.00	0.00
01010224000100 - Agriculture sector coordination mechanisms	Conduct of Agricultural Production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	500,000.00	500,000.00	0.00	0.00
01010124000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Construction of WIA Acquisition Complex at the Head Quarters	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
01030324000300 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	State Agric Development Agency Vegetable Project.	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
01030324000400 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Purchase and distribution of Agro-Inputs for improved cassava cuttings , Rice and Maize seeds, fertilizer, etc	23010127 - PURCHASE OF AGRICULTURAL EQUIPM	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
01070524000100 - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations)	Capacity Building for farmers in the 13LGAs on soil testing	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	7,500,000.00	7,500,000.00	0.00	0.00
01030324000500 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Provision of 20 hectares Dry season rice OFAR trial for farmers in Ikwo LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	300,000,000.00	300,000,000.00	0.00	0.00
01030324000600 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Green Field days in the 13 LGAs	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41110100 - ABAKALI	0.00	3,500,000.00	3,500,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>0.00</b>	<b>50,000,000.00</b>
01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Agric Land Development at 13 LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00

01070123000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Oshiri Cattle Ranch	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41131300 - ONICHA	0.00	0.00	0.00	0.00	5,000,000.00
01070123000300 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of 1no industrial borehole at Oshiri Cattle Ranch	23020116 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	41131300 - ONICHA	0.00	0.00	0.00	0.00	3,000,000.00
01070123000400 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Amagu Enyim Ndieze farm land, Izzi L.G.A	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	2,000,000.00
01070123000500 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Nwoloshi Ndieze farm land at Izzi	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	2,000,000.00
01070123000600 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Igboro Farm land Oso/ Akaeze	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
01070123000700 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of 1no industrial Borehole	23020116 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
01070123000800 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Eziulo farm	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41120800 - ISHIELU	0.00	0.00	0.00	0.00	4,000,000.00
01070123000900 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Construction of 3no borehole at Eziulo farm	23020116 - CONSTRUCTION / PROVISION OF WATER	70421 - AGRICULTURE	41120800 - ISHIELU	0.00	0.00	0.00	0.00	9,000,000.00
01070125000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and design of Ikelegwu/Ndiogwu/Ihie Farm land Izzi	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	2,000,000.00
01070125000200 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures)	Survey and Design of Nderuphu Farm, Izzi	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	2,000,000.00
01100125000100 - Agriculture Programme Not Elsewhere Classified	Procurement of 10 No Motorcycle for the Land development Agents in the 13 LGAs	23010104 - PURCHASE MOTOR CYCLES	70421 - AGRICULTURE	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00

021510200200 FADAMA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>2,000,000,000.00</b>	<b>2,415,000,000.00</b>	<b>1,250,616,000.00</b>	<b>1,200,000,000.00</b>
01040324000100 - Market linkage	NG – CARE RA2, DLI 2.4 Upgrading Wet Markets to function safely.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - AGRICULTURE	41141400 - State Wide	0.00	257,600,000.00	257,600,000.00	0.00	500,000,000.00
01030324001700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	NG- CARES RA2 DLI 2.1 Procurement and Distribution of Agricultural Inputs.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	792,000,000.00	1,207,000,000.00	1,200,000,000.00	300,000,000.00
01100124000600 - Agriculture Programme Not Elsewhere Classified	NG-CARES RA2 DLI 2.2 Labour Intensive Agricultural Infrastructure	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	294,400,000.00	294,400,000.00	50,616,000.00	200,000,000.00
01030124002900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	NG-CARES RA2 DLI 2.3 Agricultural Asset for Production and Mitigating food loss/waste	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41141400 - State Wide	0.00	656,000,000.00	656,000,000.00	0.00	200,000,000.00

021511000100 Ebonyi State Fertilizer and Chemical Co. Ltd.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
01030324000700 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	Building of new agro chemical production plant	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURE	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	50,000,000.00
01100124000100 - Agriculture Programme Not Elsewhere Classified	Rehabilitation of factory machine/equipment	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	25,000,000.00
01100124000200 - Agriculture Programme Not Elsewhere Classified	Procurement and installation of 10nos industrial extractor fans	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	5,000,000.00
01100124000300 - Agriculture Programme Not Elsewhere Classified	procurement of 1no new fork lift	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	7,000,000.00

01100124000400 - Agriculture Programme Not Elsewhere Classified	Rehabilitation of 1no existing old forklift	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	3,000,000.00
01100124000500 - Agriculture Programme Not Elsewhere Classified	Landscapping/Concrete overlay of office premises	23040101 - TREE PLANTING	70421 - AGRICULTURE	41111000 - IZZI	0.00	0.00	0.00	0.00	10,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>114,586,000.00</b>	<b>150,000,000.00</b>	<b>168,950,000.00</b>	<b>1,900,000.00</b>	<b>70,000,000.00</b>
13100123004700 - Reform of Government and Governance - General	Procurement of 1no 250kVA Gen. sets for the ministry of finance	23010119 - PURCHASE OF POWER GENERATING SE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	0.00
13100123004800 - Reform of Government and Governance - General	Provision of 5no fire extinguishers for the ministry of finance	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	120,000.00	120,000.00	0.00	0.00
13100123004900 - Reform of Government and Governance - General	Landscaping and asphaltting of the entire premises of the ministry of finance	23040101 - TREE PLANTING	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	5,095,000.00	5,095,000.00	0.00	5,000,000.00
13100123005100 - Reform of Government and Governance - General	Procurement of 1no laserjet pro photocopying maching for ps and Admin's office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100123005300 - Reform of Government and Governance - General	Pprocurement of 1no 3 in one coloured printer for commissioner' office and 3no black and white printers for Admin, Account and PRS'S offices	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
13100123005400 - Reform of Government and Governance - General	Procurement of 3no scanfrost Refrigerator for Admin , Acc and PRS's offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100123005500 - Reform of Government and Governance - General	Procurement of 5no plazma TV sets for the office of PS, Admin,PRS, and ACC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,250,000.00	1,250,000.00	0.00	0.00
13100123005600 - Reform of Government and Governance - General	Purchase of 5 nos HP Desktop computers for office of commissioner, PS, Admin,PRS,and ACC.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,500,000.00
13100123005700 - Reform of Government and Governance - General	Purchase of 3No. Laptop computers for Office of Hon. Commissioner, Admin, PRS and Accounts Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,050,000.00	3,000,000.00	1,900,000.00	0.00
13100123005900 - Reform of Government and Governance - General	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	0.00
13100123006000 - Reform of Government and Governance - General	Purchase of 3no ups for office of the commission,Admin, and PRS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	75,000.00	75,000.00	0.00	0.00
13100123006100 - Reform of Government and Governance - General	Purchase of 3no split unit Air conditioner for office of PS, and Admin, PRS	23010131 - PURCHASE OF AIR NAVIGATIONAL EQU	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,250,000.00	1,250,000.00	0.00	0.00
13100123006200 - Reform of Government and Governance - General	Purchase of 2nos standing fans for Admin and PRS office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	300,000.00
13100123006300 - Reform of Government and Governance - General	Purchase of 1no 5KVA solar power inverter for the ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
13100123006400 - Reform of Government and Governance - General	Purchase of 3nos of steel cabinat for Commissioner, PS and Account offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	360,000.00	360,000.00	0.00	600,000.00
13100123006500 - Reform of Government and Governance - General	Purchase of 1no wireless speaker for PRO's office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	150,000.00
13100123006600 - Reform of Government and Governance - General	Purchase of 2nos wireless microphone for PRO's office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	50,000.00	50,000.00	0.00	100,000.00
13100123006700 - Reform of Government and Governance - General	Completion of the ministry building at centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	28,480,000.00
13100123006800 - Reform of Government and Governance - General	Equiping of the ministry's offices at centenary city	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100123006900 - Reform of Government and Governance - General	Procurement of 5no of LG Radio sets for office of commissioner, PS,PRS,Admin, and ACC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	0.00
13100123007000 - Reform of Government and Governance - General	Purchase of 1no table and chair for the Nutritionist.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	0.00
13100123007100 - 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	10,000,000.00	10,000,000.00	0.00	0.00

13100123007200 - Reform of Government and Governance - General	Procurement of office equipments 5 extension boxes for Debt management department.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	20,000.00	20,000.00	0.00	100,000.00
13100123007300 - Reform of Government and Governance - General	Procurement of 1no Laserjet pro photocopier machine for Debt management department .	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	1,000,000.00
13100123007400 - Reform of Government and Governance - General	Procurement of 1no laserjet black and white printers for Debt management department.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	400,000.00
13100123007500 - Reform of Government and Governance - General	Purchase of office furniture and fitting 1no set of executive chair , 8nos big window blinds and 12nos . Small window blinds.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123007600 - Reform of Government and Governance - General	Completion of the Debt management office apartment at centenary city.	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	9,560,000.00	9,560,000.00	0.00	5,000,000.00
13100123007700 - Reform of Government and Governance - General	Purchase of 3no ups for front, middle and back offices.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	100,000.00
13100123007800 - Reform of Government and Governance - General	Procurement of office equipment ,1no 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	1,000,000.00	1,000,000.00	0.00	530,000.00
13100123007900 - Reform of Government and Governance - General	Procurement of office equipment, 3no Tv set for Director's office, secretary and General office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
13100123008000 - Reform of Government and Governance - General	Procurement of office equipment 3no standing fans for front ,middle and back office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	120,000.00	120,000.00	0.00	120,000.00
13100123008100 - Reform of Government and Governance - General	Procurement of 2no Elitebook 12th generation, touch screen, core i7 HP laptops for Director and secretary's use.	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100125002700 - Reform of Government and Governance - General	Procurement of office equipment , 2no Lg Radio sets for Director and General office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	120,000.00
13100125002800 - Reform of Government and Governance - General	Equipping of office of the Chairman and members of Revenue Appeal Commission.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	10,000,000.00	0.00	0.00
13100125002900 - Reform of Government and Governance - General	Monitoring and Recovery of Tax liabilities owed by State, Local Governments	23050103 - MONITORING AND EVALUATION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110100 - ABAKALIKI	0.00	0.00	7,000,000.00	0.00	0.00
13100123014900 - Reform of Government and Governance - General	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	6,800,000.00	0.00	0.00	0.00	0.00
13100123015000 - 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	41141400 - State Wide	43,000,000.00	0.00	0.00	0.00	0.00
13100123015100 - Reform of Government and Governance - General	NG-CARES SOCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	55,360,000.00	0.00	0.00	0.00	0.00
13100123015200 - Reform of Government and Governance - General	Equipping of the Ministry's Office at Centenary City	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41141400 - State Wide	9,426,000.00	0.00	0.00	0.00	0.00

022000700100	Office of the Accountant General								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>7,135,374,076.65</b>	<b>3,200,000,000.00</b>	<b>3,229,748,337.50</b>	<b>1,160,288,763.58</b>	<b>5,150,000,000.00</b>
13100121001100 - Reform of Government and Governance - General	Purchase of suitable archives for vouchers for ease of auditing/references.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
13100121001200 - Reform of Government and Governance - General	Provision of 2No inverter in final Accounts & AG's office.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	4,000,000.00
13100121001300 - Reform of Government and Governance - General	Provision of 20No set of Tables and Chairs, Refrigerators for AG's office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	117,868,000.00	117,868,000.00	0.00	10,000,000.00
13100121001400 - 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	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100121001500 - Reform of Government and Governance - General	Provision of fire Extinguisher for AG's office and 13 nos of subtrastories in the state.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	132,000.00	132,000.00	0.00	1,000,000.00
13100121001600 - Reform of Government and Governance - General	Production and Publication of other Financial Documents	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	10,000,000.00	10,000,000.00	1,500,000.00	10,000,000.00

13100121001700 - Reform of Government and Governance - General	Contruction of adequate storage facility for security documents in AG's office .	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	6,000,000.00	6,000,000.00	0.00	7,000,000.00
13100121001800 - Reform of Government and Governance - General	Procurement of 10nos of laserjet photocopy machines 1no for AG'S office and 9nos for the 13STs in the state	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13100121002000 - Reform of Government and Governance - General	Contingency fund	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	5,299,330,202.01	3,000,000,000.00	3,000,000,000.00	1,158,788,763.58	5,000,000,000.00
13100121002100 - 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	41110400 - EBONYI	0.00	35,000,000.00	35,000,000.00	0.00	0.00
13100121002300 - Reform of Government and Governance - General	Provision of Accounting/Finance Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	63,000,000.00
13100121002400 - Reform of Government and Governance - General	Rehabilitation of Office Buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00
13100121002500 - 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 & EQUI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13100121002600 - Reform of Government and Governance - General	Purchase of 1no. 50KVA Generator	23010119 - PURCHASE OF POWER GENERATING SE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100125003600 - Reform of Government and Governance - General	Design and Deployment of Electronic dashboard for all cash balances and transactions in all the State Bank accounts.	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	29,748,337.50	0.00	0.00
13100123014200 - Reform of Government and Governance - General	Payment of Rentention Fee from 2012 - 2021	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	1,836,043,874.64	0.00	0.00	0.00	0.00

022000800100 Internal Revenue Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>1.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>160,000,000.00</b>
13100124006800 - Reform of Government and Governance - General	Purchase of 1 no. 18 seater Innoson bus for supervision in the 13 LGAs and the senatoral zones @ N45m	23010108 - PURCHASE OF BUSES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	52,000,000.00	52,000,000.00	0.00	45,000,000.00
13100124006900 - Reform of Government and Governance - General	Purchase of 3 Lenovo Desktop Computers @ N500,000 each for office of the Chairamn, Board Secretary, Admin, ICT, Finance and Accounts Departments	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	750,000.00	750,000.00	0.00	1,500,000.00
13100124007000 - Reform of Government and Governance - General	Purchase of 3 No.laser jet printers for IRS Headquarters @ N500,000 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	600,000.00	600,000.00	0.00	1,500,000.00
13100124007100 - Reform of Government and Governance - General	Rehabilitation of tax offices at Edda and Ohazara	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	30,650,000.00	30,650,000.00	0.00	30,000,000.00
13100124007200 - Reform of Government and Governance - General	Purchase of 10Nos. Carter Motorcycles @ N1,500,000 each, 1 for each of the 16 tax head offices	23010104 - PURCHASE MOTOR CYCLES	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	16,000,000.00	16,000,000.00	0.00	15,000,000.00
13100124007300 - Reform of Government and Governance - General	Purchase of 1No. Toyota Hilux Truck for supervision at N65,000,000	23010106 - PURCHASE OF VANS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	65,000,000.00
13100124007400 - Reform of Government and Governance - General	Purchase of 2No. Photocopyig machines for office of the Chairman, and Board Secretary	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	1.00	0.00	0.00	0.00	2,000,000.00

022000800200 Revenue Appeal Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25,000,000.00</b>
13100121000100 - Reform of Government and Governance - General	Rehabilitation of office building for the commission	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
13100121000200 - Reform of Government and Governance - General	Procurement of 2 No. Desktop computer and accessories	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100121000300 - Reform of Government and Governance - General	Procurement of 1 No. photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100121000400 - Reform of Government and Governance - General	Procurement of 2 No. computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00



13100121000500 - Reform of Government and Governance - General	Procurement of 2 No. Scanners	23010118 - PURCHASE OF SCANNERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00
13100121000600 - Reform of Government and Governance - General	Procurement of 1No. 6KVA Generating Set for use at the Commission's office	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100121000700 - Reform of Government and Governance - General	Purchase of 3 No. Fire Equipment (Extinguisher)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
13100121000800 - Reform of Government and Governance - General	Purchase of 7No.Steel cabinets for the Chairman, Secretary and members office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,300,000.00
13100121000900 - Reform of Government and Governance - General	Purchase of 2No. Refrigerator for the Chairman and the Secretary's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,200,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>156,827,625.00</b>	<b>236,620,000.00</b>	<b>236,620,000.00</b>	<b>122,179,200.00</b>	<b>7,000,000,000.00</b>
12100124002400 - Growing the Private Sector - General	Purchase of 1NO 6KVA Power Generating Set at Centenary City Office	23010119 - PURCHASE OF POWER GENERATING SET	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00
12100124002500 - Growing the Private Sector - General	Purchase of 1No. Desktop Computer for the office of the Hon. Comm	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	350,000.00	350,000.00	0.00	500,000.00
12100124002600 - Growing the Private Sector - General	Purchase of 1No. Printers for the office of the Hon. Comm	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	500,000.00
12100124002700 - Growing the Private Sector - General	Purchase of 1No. Photocopying machine for office of the Accountant	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	700,000.00
12100124002800 - Growing the Private Sector - General	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	150,000.00	150,000.00	0.00	500,000.00
12100124002900 - Growing the Private Sector - General	Purchase and installation of internet infrastructure	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12100124003000 - 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 COMMERCIAL	41110100 - ABAKALIKI	0.00	40,000.00	40,000.00	0.00	0.00
12100124003100 - Growing the Private Sector - General	Procurement of 1No. Split Air conditioner for the office of the Permanent Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
12100124003200 - Growing the Private Sector - General	Procurement of 1No. Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	400,000.00
12100124003300 - 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 COMMERCIAL	41110100 - ABAKALIKI	0.00	40,000.00	40,000.00	0.00	100,000.00
12100124003400 - 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 COMMERCIAL	41110100 - ABAKALIKI	0.00	140,000.00	140,000.00	0.00	0.00
12100124003500 - Growing the Private Sector - General	Establishment of 2No. Industrial Clusters in Ebonyi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	8,000,000.00	8,000,000.00	0.00	0.00
12100124003600 - Growing the Private Sector - General	Procurement/installation of machines for production of soap and detergent	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	5,000,000.00
12100124003700 - Growing the Private Sector - General	Purchase of video camera for meetings, project/programme coverages	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	0.00
12100124003800 - Growing the Private Sector - General	Enforcement of Trade regulation Export (SCEP)	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	50,000,000.00
12100124003900 - Growing the Private Sector - General	Provision of Funds for 500 Nos. of Small Scale Industries/Credit Scheme in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	50,000,000.00	62,500,000.00	62,500,000.00	0.00	40,000,000.00
12100124004000 - Growing the Private Sector - General	Rehabilitation/Expansion of infrastructure at Pipes Production Factory, Ezzamgbo	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	106,827,625.00	70,000,000.00	70,000,000.00	50,000,000.00	20,000,000.00
12100124004100 - Growing the Private Sector - General	Empowerment of 130 youth on production of Clean Cooking energy and Stoves in the State.	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	64,179,200.00	21,800,000.00
12100124004200 - Growing the Private Sector - General	Purchase of 4no. Desktop	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12100124004300 - Growing the Private Sector - General	Purchase and installation of 1No each of Polyten bag production Machines of - Recycling Machine Extrusion Machine, Crusher Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	30,000,000.00	30,000,000.00	0.00	5,000,000.00
12100124004400 - Growing the Private Sector - General	Purchase and installation of 1No Interlocking Vibrating Machine and Accessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00



12100124004500 - Growing the Private Sector - General	Ebonyi State Trade Fair	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	8,000,000.00	8,000,000.00	8,000,000.00	5,000,000.00
12100124004600 - Growing the Private Sector - General	Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
12100124004700 - Growing the Private Sector - General	Revitalization of Nkalagu Cement Industry	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
12100125000100 - Growing the Private Sector - General	Trade Fairs - other states	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141500 - Outside State	0.00	0.00	0.00	0.00	14,000,000.00
12100125000200 - Growing the Private Sector - General	Establishment of Iron & Steel Industry building	23020118 - CONSTRUCTION / PROVISION OF INFRA	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
12100125000300 - Growing the Private Sector - General	Construction of industrial city in the state	23020118 - CONSTRUCTION / PROVISION OF INFRA	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide				0.00	6,800,000,000.00
12100125000400 - Growing the Private Sector - General	Capacity Building for Workers to man the Machines	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>206,030,000.00</b>	<b>150,000,000.00</b>	<b>1,079,022,000.00</b>	<b>256,254,552.37</b>	<b>50,000,000.00</b>
12100124004800 - Growing the Private Sector - General	Procurement of PVC pipe 162mm Extrusion line	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110400 - EBONYI	206,030,000.00	90,000,000.00	290,000,000.00	256,254,552.37	50,000,000.00
12100124004900 - Growing the Private Sector - General	Procurement of PVC pipe elbow production machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110400 - EBONYI	0.00	60,000,000.00	60,000,000.00	0.00	0.00
12100124005100 - Growing the Private Sector - General	Procurement of 1No.Polypropylene Random Pipe (PPR) Extrusion line and its Accessories for use at the Ebonyi Pipe Production Company limited.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110400 - EBONYI	0.00	0.00	430,000,000.00	0.00	0.00
12100125000600 - Growing the Private Sector - General	Purchase of HDPE production machine and accessories	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110400 - EBONYI	0.00	0.00	299,022,000.00	0.00	0.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>54,452,150.00</b>	<b>0.00</b>	<b>19,000,000.00</b>
12100124005300 - 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 WATE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
12100124005400 - Growing the Private Sector - General	Purchase of 10KVA Power Generating Set.	23010119 - PURCHASE OF POWER GENERATING SE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	500,000.00	500,000.00	0.00	2,000,000.00
12100124005500 - Growing the Private Sector - General	Purchase of 1No Dyna Truck	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	3,500,000.00	3,500,000.00	0.00	0.00
12100125000800 - Growing the Private Sector - General	Procurement of Wood Processor Machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	10,000,000.00
12100125000900 - Growing the Private Sector - General	Rehabilitation of Ebonyi State Building Material Industry	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	0.00	49,452,150.00	0.00	0.00
12100125001000 - Growing the Private Sector - General	Capacity Building for Workers to man the Machines	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	2,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>2,195,000,000.00</b>	<b>2,200,000,000.00</b>	<b>696,457,166.00</b>	<b>5,794,200,000.00</b>
13100124002700 - Reform of Government and Governance - General	PURCHASE OF 60KVA POWER GENERATING SET	23010119 - PURCHASE OF POWER GENERATING SE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	4,500,000.00	4,500,000.00	0.00	6,500,000.00
13100124002800 - Reform of Government and Governance - General	PURCHASE OF 1 NO. CCTV SECURITY EQUIPMENT	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
13100124002900 - Reform of Government and Governance - General	PURCHASE OF VIDEO CAMERA FOR MEETINGS, PROJECT/PROGRAMME COVERAGES	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	700,000.00
13100124003000 - Reform of Government and Governance - General	Establishment of FON Bottled Water Production Factory	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	0.00

13100124003100 - Reform of Government and Governance - 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 COMMERCIAL	41110100 - ABAKALIKI	0.00	750,000,000.00	750,000,000.00	0.00	0.00
12100124000100 - Growing the Private Sector - General	ORGANIZING QUARTERLY TRAINING AND MENTORSHIP SEMINARS/WORKSHOPS FOR MSMEs IN THE STATE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
12100124000200 - Growing the Private Sector - General	ABA BUSINESS CONNECT INITIATIVE - REPLICATING THE ABA CLUSTER MODEL IN SHOE AND DRESS MAKING IN EBONYI STATE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00
12100124000300 - Growing the Private Sector - General	Establishment of One-Stop- Shop to facilitate ease of doing business in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	7,000,000.00	7,000,000.00	0.00	0.00
12100124000400 - Growing the Private Sector - General	Policy Advocacy on ease of doing business in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100124003200 - Reform of Government and Governance - General	PURCHASE AND DISTRIBUTION OF 1000 LAPTOPS @ N300000 EACH UNDER NG-CARES RESULT AREA 3, DLI 3.3	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	300,000,000.00
13100124003300 - Reform of Government and Governance - General	PURCHASE OF 1 NO. SUV JEEP FOR THE DIRECTOR-GENERAL'S USE	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	45,000,000.00
12100124000500 - Growing the Private Sector - General	ORGANIZATION OF SME INVESTMENT SUMMIT TO SHOWCASE BUSINESS OPPORTUNITIES IN EBONYI STATE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00
12100124000600 - Growing the Private Sector - General	ACQUISITION OF FUND FROM BANK OF INDUSTRY FOR ON-LENDING TO MSMEs IN EBONYI STATE	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000,000.00
12100124000700 - Growing the Private Sector - General	PROVISION OF CONDITIONAL OPERATIONAL GRANT TO 18,000 NANO BUSINESSES @N50,000 PER BENEFICIARY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	800,000,000.00	800,000,000.00	561,154,966.00	900,000,000.00
12100124000800 - Growing the Private Sector - General	UPGRADING OF AGENCY DIGITAL FUND DISBURSEMENT PORTAL	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
12100124000900 - Growing the Private Sector - General	PURCHASE AND PROVISION OF CONDITIONAL OPERATIONAL GRANT ITEMS TO 10000 MICRO BUSINESSES @N100,000 PER BENEFICIARY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	1,000,000,000.00
12100124001000 - Growing the Private Sector - General	PURCHASE AND PROVISION OF CONDITIONAL OPERATIONAL GRANT ITEMSTO 10000 SMALL BUSINESSES @N200,000 PER BENEFICIARY	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	200,000,000.00	200,000,000.00	135,302,200.00	2,000,000,000.00
12100124001100 - Growing the Private Sector - General	CONSTRUCTION OF THE PERMANENT SITE OF EBSMEDA	23010102 - PURCHASE OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	30,500,000.00	30,500,000.00	0.00	40,000,000.00
12100124001200 - Growing the Private Sector - General	PROVISION OF REVOLVING LOAN TO 1300 SMEs ENGAGED IN THE CLEAN COOKING STOVE PRODUCTION IN THE 13 LGAs OF EBONYI STATE	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	150,000,000.00	150,000,000.00	0.00	40,000,000.00
12100124001300 - Growing the Private Sector - 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 COMMERCIAL	41110100 - ABAKALIKI	0.00	39,000,000.00	39,000,000.00	0.00	0.00
12100124001400 - Growing the Private Sector - General	IMPLEMENTATION OF EBSMEDA COMPONENTS OF THE SABER PROGRAMME	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	150,000,000.00
12100124001500 - Growing the Private Sector - General	PROVISION OF N100,000 EACH LIVELIHOOD SUPPORT TO 2000 VULNERABLE HOUSEHOLDS UNDER NG-CARES RESULT AREA 3, DLI 3.1	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000,000.00
13100124003400 - Reform of Government and Governance - General	PURCHASE OF 1 NO. STAFF BUS	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	30,000,000.00
13100124003500 - Reform of Government and Governance - General	PURCHASE OF 1 NO. HILUX VEHICLE FOR OFFICE USE	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	40,000,000.00
13100124003600 - Reform of Government and Governance - General	Implementation of BERAP	23050103 - MONITORING AND EVALUATION	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	0.00	5,000,000.00	0.00	0.00

022700100100									
Ministry of Human Capital Dev. and Monitoring									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>1,038,543,525.00</b>	<b>1,100,000,000.00</b>	<b>2,680,000,000.00</b>	<b>1,972,500,000.00</b>	<b>1,631,000,000.00</b>
03100124000100 - Poverty Alleviation - General	Purchase of empowerment pieces of equipment for 50,000 Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	23,743,525.00	1,000,000,000.00	2,500,000,000.00	1,966,500,000.00	500,000,000.00
03100124000200 - Poverty Alleviation - General	Purchase of Agricultural machines for the empowered youths across the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPM	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	1,000,000,000.00
03100124000300 - 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	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
03100124000400 - Poverty Alleviation - General	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050103 - MONITORING AND EVALUATION	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	15,000,000.00
03100124000500 - Poverty Alleviation - General	State contribution for NSIP(cash transfer, Npower, GEEP, etc) and tracking of all empowerment and job opportunities.	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	4,000,000.00	10,000,000.00
03100124000600 - Poverty Alleviation - General	Establishing and equipping of nutrition Department of the Ministry	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	0.00	5,000,000.00
03100124000700 - Poverty Alleviation - General	Provision of Grants to women/widows and youths within and outside the State for businesses.	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	7,000,000.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00
03100124000800 - Poverty Alleviation - General	Establishment of Human Capital Development Offices in 13 LGA	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	50,000,000.00
03100124000900 - Poverty Alleviation - General	Development of industrial clusters in the 3 senatorial zones	23020118 - CONSTRUCTION / PROVISION OF INFRA	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00
03100124001000 - Poverty Alleviation - General	Counterpart funding for NESP	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41141400 - State Wide	0.00	0.00	80,000,000.00	0.00	0.00
03100124001100 - Poverty Alleviation - General	Purchase of 1No. Safe Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
03100124001200 - 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	71051 - UNEMPLOYMENT	41141400 - State Wide	1,007,800,000.00	0.00	0.00	0.00	0.00

022700200100									
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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>204,000,000.00</b>	<b>1,000,000,000.00</b>	<b>2,055,000,000.00</b>	<b>2,055,000,000.00</b>	<b>4,000,000,000.00</b>
10100124000100 - Water Resources and Rural Deve - General	Assistance to 140 Communities for Community Development Projects	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	0.00	1,000,000,000.00	2,055,000,000.00	2,055,000,000.00	4,000,000,000.00
10100124000200 - Water Resources and Rural Deve - General	Counterpart Funding to Development Partners(USAID, UNICEF, UNFPA)	23050101 - RESEARCH AND DEVELOPMENT	71091 - SOCIAL PROTECTION N.E.C.	41141400 - State Wide	204,000,000.00	0.00	0.00	0.00	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>10,000,000,000.00</b>	<b>19,027,000,000.00</b>	<b>14,431,969,940.99</b>	<b>3,000,000,000.00</b>
18100122000100 - Airways - General	Construction/Asphalting of Airport runway	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	4,500,000,000.00	13,500,000,000.00	12,893,561,937.90	0.00
18100122000200 - Airways - General	Construction of other ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	1,000,000,000.00	1,000,000,000.00	3,700,000.00	0.00
18100122000300 - Airways - General	Construction of clinic at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
18100122000400 - Airways - General	Rehabilitation of Plants and heavy duty Equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	485,100,000.00	485,100,000.00	0.00	200,000,000.00
18100122000500 - Airways - General	Construction of concrete pavement for the installation of power from Okposhi Umughara to the Ministry of Aviation	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	200,000,000.00	200,000,000.00	0.00	0.00
18100122000600 - Airways - General	Provision of Airport CCTV	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00

18100122000700 - Airways - General	Construction of Embarkment and Stone Pitching crash access roads/Drains and canals	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	100,000,000.00	100,000,000.00	0.00	600,000,000.00
18100123000100 - Airways - General	Procurement of Runway sweeper	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	152,000,000.00	152,000,000.00	0.00	219,000,000.00
18100124000100 - Airways - General	Procurement of 2No Commuter Hiace Bus	23010108 - PURCHASE OF BUSES	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	80,000,000.00	80,000,000.00	0.00	0.00
18100124000200 - Airways - General	Procurement of 1No Hilux van	23010106 - PURCHASE OF VANS	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	70,000,000.00	70,000,000.00	0.00	70,000,000.00
18100124000300 - Airways - General	Procurement of 10No Steel Cabinet for use in the offices of the HC, PS, Admin, Account, Commercial, Engineering, Safety, Operations, Aerodrome, PRS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
18100124000400 - Airways - General	Procurement of 2No steel safe box for use in the offices of Accountant and Commercial	23010112 - PURCHASE OF OFFICE FURNITURE AND	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	1,050,000.00	1,050,000.00	0.00	2,500,000.00
18100124000500 - Airways - General	Procurement of 2No Photocopying Machine for use at the office of the HC and PS	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	4,000,000.00	4,000,000.00	0.00	2,000,000.00
18100124000600 - Airways - General	Procurement of 2No desktop computer for use at the office of the HC and PS	23010113 - PURCHASE OF COMPUTERS	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	3,500,000.00	3,500,000.00	0.00	1,000,000.00
18100124000700 - Airways - General	Procurement of 3No Television set for use at the office of the HC, PS and Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	1,250,000.00	1,250,000.00	0.00	1,500,000.00
18100124000800 - Airways - General	Procurement of 4No refrigerator for use at the office of the HC, PS, Admin, and Account	23010112 - PURCHASE OF OFFICE FURNITURE AND	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	2,100,000.00	2,100,000.00	0.00	2,000,000.00
18100124000900 - Airways - General	Rehabilitation of the Terminal building	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	3,000,000,000.00	3,000,000,000.00	1,534,708,003.09	800,000,000.00
18100124001000 - Airways - General	Construction of Security buildings in the 9 locations of weather equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120500 - EZZA	0.00	0.00	0.00	0.00	100,000,000.00
18100124001100 - Airways - General	Fortification of Airport Fencing	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	250,000,000.00
18100124001200 - Airways - General	Procurement and Installation of Airfield Lightening	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
18100124001300 - Airways - General	Procurement of Electrical tool box, Safety Helmet, Hand glove, Safety boot, Reflective Jacket, measuring tape, drilling and cutting machine.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	100,000,000.00
18100124001400 - Airways - General	Procurement of walking talking equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	50,000,000.00
18100124001500 - Airways - General	Production of Financial document of the Construction of the Ebonyi State Airport.	23050101 - RESEARCH AND DEVELOPMENT	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	10,000,000.00	0.00	0.00
18100124001600 - Airways - General	Purchase of Motorcycles	23010104 - PURCHASE MOTOR CYCLES	70454 - AIR TRANSPORT	41120600 - EZZA SOUTH	0.00	0.00	17,000,000.00	0.00	0.00

023400100100 Ministry of Works									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>18,471,119,566.79</b>	<b>20,000,000,000.00</b>	<b>37,021,656,748.00</b>	<b>12,736,357,954.64</b>	<b>42,144,000,000.00</b>
17100121002500 - Road - General	Construction of Okposi Umuoghara (New quarry)- Ebiaji road in Ezza North L.GA (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
17100121002600 - 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 ROAD	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
17100121002700 - Road - General	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	339,849,645.00	0.00	0.00	0.00	0.00
17100121002800 - Road - General	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00
17100121002900 - Road - General	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	200,000,000.00	200,000,000.00	0.00	200,000,000.00
17100121003000 - Road - General	Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	0.00	275,000,000.00	0.00	0.00
17100121003100 - Road - General	Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	236,831,572.45	0.00	0.00	0.00	0.00
17100121003200 - Road - General	Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	200,000,000.00	200,000,000.00	3,153,500.00	0.00

17100121003300 - Road - General	(vi) Construction of Roads of internal roads at Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	47,804,956.20	0.00	0.00	0.00	0.00
17100121003400 - Road - General	Construction of 2No Zspan Bridge along Ishieke- Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	200,000,000.00	200,000,000.00	0.00	0.00
17100121003500 - Road - General	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020118 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
17100121003600 - Road - General	Construction of Iyere Flyover Bridge in Afikpo South LGA (Protection works)	23020128 - CONSTRUCTION/PROVISION OF FLYOV	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	261,813,280.35	0.00	0.00	0.00	0.00
17100121003700 - Road - General	Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	12,099,680.00	0.00	0.00	0.00	0.00
17100121003800 - Road - General	Game House at Camp David Estate	23020119 - CONSTRUCTION / PROVISION OF RECR	70443 - CONSTRUCTION	41110100 - ABAKALIKI	28,247,988.10	0.00	0.00	0.00	0.00
17100121003900 - Road - General	Game House at Medical College	23020119 - CONSTRUCTION / PROVISION OF RECR	70443 - CONSTRUCTION	41131100 - OHAOZARA	5,612,360.00	0.00	0.00	0.00	0.00
17100121004000 - Road - General	Construction of Abakaliki Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	1,737,284,804.00	2,000,000,000.00	4,500,000,000.00	2,746,563,863.45	5,000,000,000.00
17100121004100 - Road - General	Other Roads construction and Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	11,892,029,878.20	0.00	0.00	0.00	0.00
17100121004200 - Road - General	Construction of Bridges	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	299,180,631.05	0.00	0.00	0.00	0.00
17100121004300 - Road - General	Construction of Roundabouts	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	240,711,200.45	0.00	0.00	0.00	0.00
17100121004400 - Road - General	Construction of Hause quarters flyover, Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOV	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	96,955,594.70	0.00	0.00	0.00	0.00
17100121004500 - Road - General	Ogwuma Edda Retaining wall, Earthwork Mini Estate, Roads, drains and Utility	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	685,446,379.43	0.00	0.00	0.00	0.00
17100121004600 - Road - General	Construction of internal roads in Uburu	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	878,765,367.28	0.00	0.00	0.00	0.00
17100121004700 - Road - General	Construction of Mgbom road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	42,449,567.50	0.00	0.00	0.00	0.00
17100121004800 - Road - General	Construction of Mmbebeowa road Okposi	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	159,511,117.50	0.00	0.00	0.00	0.00
17100121004900 - Road - General	Construction of Eke road, Okposi Okwu	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	30,000,000.00	0.00	0.00	0.00	0.00
17100124001400 - Road - General	Completion of New Stadium at Centenary City Third phase to completion of New Stadium Construction	23020112 - CONSTRUCTION / PROVISION OF SPOR	70443 - CONSTRUCTION	41110100 - ABAKALIKI	1,476,525,544.58	0.00	0.00	0.00	0.00
17100124001500 - Road - General	The Reconstruction of Obvudechi- Iziogo Road (18.98m)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	1,000,000,000.00	4,300,000,000.00	2,985,158,509.90	0.00
17100124001600 - Road - General	Construction of Offerekpe Agbaja Internal Road in Izzi LGA (31.52Km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	1,500,000,000.00	1,500,000,000.00	903,293,711.84	0.00
17100124001700 - Road - General	Construction of Ishieke Odumoke- Ekebeligwe- Isophu- Nwore Road in Abakaliki/ Izzi LGA (12.802km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	2,456,000,000.00	4,956,000,000.00	0.00	0.00
17100124001800 - Road - General	The Rehabilitation of Ogbaga Road to Nwofe (23km)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	3,000,000,000.00	7,656,000,000.00	4,227,162,521.81	0.00
17100124001900 - Road - General	The Construction of Agbaja - Ndiebour Access road with Spur to Nkaliki (11.3km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	863,800,000.00	863,800,000.00	0.00	863,800,000.00
17100124002000 - 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 ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	1,000,000,000.00	1,000,000,000.00	0.00	3,000,000,000.00
17100124002100 - Road - General	Construction of Umuchima- Nkerefi road with spur to Urobo in Uburu (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	600,000,000.00	600,000,000.00	239,350,381.70	0.00
17100124002200 - Road - General	Construction of Court Area- Isinkwo- Ojigwe- Obuegu Mgbom road (9km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	1,000,000,000.00	1,000,000,000.00	883,335,119.00	2,000,000,000.00
17100124002300 - Road - General	Purchase of 8nos. Of Photocopy machine @ 900,000	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	7,200,000.00	7,200,000.00	0.00	7,200,000.00
17100124002400 - Road - General	Purchase of 3 nos. of 2023 Hilux Van	23010106 - PURCHASE OF VANS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00
17100124002500 - Road - General	Purchase of 7 no. Laptop @500,000.00	23010113 - PURCHASE OF COMPUTERS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00
17100124002600 - Road - General	Purchase pf 1no. Complete set of conference table and chair	23010112 - PURCHASE OF OFFICE FURNITURE AND	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00
17100124002700 - Road - General	construction of Ndiechi- Offerekpe- Achacha road, Igbeagu, Izzi LGA (29.8KM)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41111000 - IZZI	0.00	1,500,000,000.00	1,500,000,000.00	0.00	1,500,000,000.00
17100124002800 - Road - General	Construction of Mechanical workshop at Block 9 Centenary City, Abakaliki	23020118 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
17100124002900 - Road - General	Purchase of 2nos. Towing van @ 80,000,000.00	23010106 - PURCHASE OF VANS	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	160,000,000.00	160,000,000.00	0.00	160,000,000.00
17100124003000 - Road - General	Installation of 100No.road signs @ 80,000	23020118 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00
17100124003100 - Road - General	Landscaping of block 9 centenary city	23020118 - CONSTRUCTION / PROVISION OF INFRA	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
17100125002400 - Road - General	Construction of Ezillo-Ezzagu (21.288km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120800 - ISHIELU	0.00	3,800,000,000.00	3,800,000,000.00	748,340,346.94	3,000,000,000.00

17100125002500 - Road - General	Construction of Iziogo - Ndiokeda road in Izzi LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	1,400,000,000.00	0.00	0.00
17100125002600 - Road - General	Construction of 2span bridge at CH3+090 along Iziogo market road with Oferekepe Agbaja	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	100,000,000.00	0.00	0.00
17100125002700 - Road - General	Construction of road dualization of Rt. Hon. Francis Ogbonna Nwifuru Avenue (933.76) in Izzi LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	350,000,000.00	0.00	0.00
17100125002800 - Road - General	Construction of Triple Cell curvart along Nkwogwu street Abakaliki.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	37,000,000.00	0.00	0.00
17100125002900 - Road - General	Construction of Joseph Ogburne-Akaeme-Nwanbuike Street, from Hatchery layout to Nkaliki road.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	290,000,000.00	0.00	0.00
17100125003000 - Road - General	Construction of Anuizo, Eke market and Amangba ila round about (31 meter)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	14,000,000.00	0.00	0.00
17100125003100 - Road - General	Repair of Heavy duty Machines used at different construction site within the state.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	108,879,418.00	0.00	0.00
17100125003200 - Road - General	Construction of Agubata Ndiachi-Ndinweze-Ndieshia Road and Spurs (5,164.46 Meters) in Izzi Local Government Area of Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	425,000,000.00	0.00	0.00
17100125003300 - Road - General	Construction of 13 Kilometer Igboji - Odumowo Road in Ikwo Local Government Area of Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120700 - IKWO	0.00	0.00	702,500,000.00	0.00	0.00
17100125003400 - Road - General	Construction of 2,150.25 Meter of Okpoduma Nwofe Road Phase I in Izzi Local Government Area of Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	208,000,000.00	0.00	0.00
17100125003500 - Road - General	Construction of entrance road to the Municipal waste plant at Umuoghara	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	0.00	155,277,330.00	0.00	0.00
17100125003600 - Road - General	Construction of Owutu-Ekenta late-Ugwufie - Ekata - Letu Road, Edda (CCD)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	2,000,000,000.00
17100125003700 - Road - General	Construction of Ezillo- Amanze internal road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120800 - ISHIELU	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125003800 - Road - General	Construction of Isu- Ezaggu- Enugu road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131300 - ONICHA	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125003900 - Road - General	Construction of Iziogo- Onuenyim Road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004000 - Road - General	Construction of Ubamiri- Rounder road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004100 - Road - General	Construction of Ndiofutu- Agalegu Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004200 - Road - General	Construction of Onuakpara- Azuoffia Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004300 - Road - General	Construction of Odumoke - Egudenagu Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004400 - Road - General	Construction of Amuzu Igbeagu- Ndidoko-Ameka Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	0.00	0.00	3,000,000,000.00
17100125004600 - Road - General	Construction of 1No. Tunnel at Vanco Junction to Old Abakpa Market	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
17100125004700 - Road - General	Construction of 1no. flyover at Vanco Junction to Union Bank junction	23020128 - CONSTRUCTION/PROVISION OF FLYOV	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	0.00

<b>023400400100</b>	<b>Ebonyi State Road Maintenance Agency (EBROMA)</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>539,787,020.47</b>	<b>1,504,800,000.00</b>	<b>1,504,800,000.00</b>	<b>105,830,335.24</b>	<b>930,000,000.00</b>
17100124000100 - Road - General	Rehabilitation of Federal Roads within Abakaliki	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	415,411,619.12	500,000,000.00	500,000,000.00	0.00	400,000,000.00
17100124000200 - Road - General	Rehabilitation of State Roads in the capital city	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	124,375,401.35	1,000,000,000.00	1,000,000,000.00	105,830,335.24	500,000,000.00
17100124000300 - 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	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	1,500,000.00

17100124000400 - Road - General	Purchase of 3No. Laserjet Printer for use in the office of PRS, Accountant and Head Technical	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	900,000.00
17100124000500 - Road - General	Purchase of 1No. Photocopying Machine for use in the Admin's Office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
17100124000600 - Road - General	Purchase of 1 No 7KVA Generator for use in the agency	23010119 - PURCHASE OF POWER GENERATING SE	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	500,000.00
17100124000700 - Road - General	Purchase of 2 Nos. Asphalt/ Concrete cutting machine @ 750,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	1,500,000.00
17100124000800 - Road - General	Purchase of 4 No. Office Tables for use at the Admin office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	800,000.00	800,000.00	0.00	800,000.00
17100124000900 - Road - General	Purchase of 4no. Office arm Chairs @75,000 and 10no. Armless Chair @N35,000.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	360,000.00	360,000.00	0.00	650,000.00
17100124001000 - Road - General	Purchase of 10nos. Of Jack hammer machines @ N350,000.00	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	3,500,000.00
17100124001100 - Road - General	Purchase of 6 Nos. Poker/ concrete vibrator machine @ N300,000.00 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	150,000.00	150,000.00	0.00	1,800,000.00
17100124001200 - Road - General	Purchase of 2Nos. 1m3 Concrete mixer @ 3,000,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	240,000.00	240,000.00	0.00	6,000,000.00
17100124001300 - Road - General	Purchase of other light construction tools like wheelbarrows, diggers, trowels and pumping machines.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	11,850,000.00

022900100100	Ministry of Transport and Special Projects								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,000,000,000.00</b>
17100125000100 - Road - General	Rehabilitation of Ministry of Transport and Special Projects Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
17100125000200 - Road - General	Purchase of Two set of Uphuistry Seat for Honourable Commissioner Office and Permanent Secretary's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
17100125000300 - Road - General	Purchase of 2no Executive tabe and Chair for Honourable Commissioner Office and Permanent Secretary's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	1,500,000.00
17100125000400 - Road - General	Purchase of 2no 70 inches Plasma TV for Honourable Commissioner Office and Permanent Secretary's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
17100125000500 - Road - General	Purchase of 15no Office Tables with Arm Chairs for Adim, PRS, ACCT, PRO,TRANSPORT,ENGINEERS,AUDITOR,CAS HIER,SA, SEC to Hon. Com, Sec to Perm. Sec @ 50,000	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000.00
17100125000600 - Road - General	Purchase of 15no Armless Chairs for Adim, PRS, ACCT, PRO,TRANSPORT,ENGINEERS,AUDITOR,CAS HIER,SA, SEC TO Hon. Com, Sec to Perm.Sec @ 30,000	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	450,000.00
17100125000700 - Road - General	Purchase of 8nos of Tables and Seats for staff in the Ministry of Transpor and Special Projects @ 250,000	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
17100125000800 - Road - General	Purchase of 8 no Steel Cabinet for Honourable Commissioner Office, Perm. Sec and HODS @ 250,000	23010112 - PURCHASE OF OFFICE FURNITURE AND	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
17100125000900 - Road - General	Construction and Installation of 500no road and traffic signs in strategic places in the State @ 80,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	40,000,000.00
17100125001000 - Road - General	Purchase of 1no towing Van (30tons)	23010106 - PURCHASE OF VANS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
17100125001100 - Road - General	Purchase 3nos Photocoying Machine for Hon. Commissioner, Perm. Sec and Admin@ 800,000.00	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,400,000.00

17100125001200 - Road - General	Purchase 6nos HP Complete set of Desktop Computers for use in the offices of Hon. Commissioner, Perm. Sec, Admin, Acct and PRS @ 1,500,000.00	23010113 - PURCHASE OF COMPUTERS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00
17100125001300 - Road - General	Purchase of 300 tins of Paint for the registration/ Painting of Taxi & Tricycles with Ebonyi State Colour @25,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	7,500,000.00
17100125001400 - Road - General	Marking of some roads in the State Capital	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
17100125001500 - Road - General	Construction and installation of 150no No Parking signs in some strategic locations in the Capital City @ 40,000	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
17100125001600 - Road - General	Purchase of 1no Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	700,000.00
17100125001700 - Road - General	Digitization/ Development of Ministry Data Base for the Registration of Transport Operations	23050101 - RESEARCH AND DEVELOPMENT	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
17100125001800 - Road - General	Construction of Timber Shade Motor Park	23030124 - REHABILITATION/REPAIRS- MARKETS/H	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
17100125001900 - Road - General	Repairs and maintenance of traffic light / CCTV Cameras in the Capital City.	23030123 - REHABILITATION/REPAIRS- TRAFFIC /S	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
17100125002000 - Road - General	Construction of entrance and exist 2 No gates at Ebonyi State central park at N50,000,000.00 each.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	100,000,000.00
17100125002100 - Road - General	Extension of Recycling Plant Road, Ezza North LGA (2KM)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41110400 - EBONYI	0.00	0.00	0.00	0.00	88,200,000.00
17100125002200 - Road - General	Purchase of Officials Hilux van for Ministries in the State	23010106 - PURCHASE OF VANS	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000,000.00
17100125002300 - Road - General	Purchase of Officials Buses for Ministries in the State	23010108 - PURCHASE OF BUSES	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	750,000,000.00

<b>022900200100</b>	<b>Ebonyi State Transport Service (EBOTRANS)</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>3,000,000.00</b>
17100120000100 - Road - General	Purchase of Vehicles (5 New buses & 6 New Sienna)	23010108 - PURCHASE OF BUSES	70451 - ROAD TRANSPORT	41141500 - Outside State	0.00	300,000,000.00	300,000,000.00	0.00	3,000,000.00

<b>023600100100</b>	<b>Ministry of Culture and Tourism</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>0.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>45,700,000.00</b>	<b>1,942,000,000.00</b>
02100124000300 - Societal Re-orientation - General	Renovation of Akanu Ibiam International Conference Centre	23030118 - REHABILITATION / REPAIRS - RECREATI	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	90,000,000.00	90,000,000.00	0.00	0.00
02100124000400 - Societal Re-orientation - General	Purchase of 1No Desktop Computer for Admin office	23010113 - PURCHASE OF COMPUTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
02100124000500 - Societal Re-orientation - General	Purchase of 1No Printer for Admin office	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	150,000.00	150,000.00	0.00	500,000.00
02100124000600 - Societal Re-orientation - General	Purchase of 1No Photocopying Machine for Admin office	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
02100124000700 - 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	23020119 - CONSTRUCTION / PROVISION OF RECR	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	300,000,000.00	300,000,000.00	0.00	50,000,000.00
02100124000800 - Societal Re-orientation - General	Construction of Archival Complex, Administrative Office, workshop, Storage area, Library, Search room and conference rooms.	23020118 - CONSTRUCTION / PROVISION OF INFRA	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000,000.00
02100124000900 - Societal Re-orientation - General	Renovation of parks, (Amusement park, Green Park KpiriKpiri and Fatilami Abubakar Park, Abakaliki).	23030118 - REHABILITATION / REPAIRS - RECREATI	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	209,100,000.00	209,100,000.00	45,700,000.00	1,500,000,000.00
02100124001000 - Societal Re-orientation - General	Renovation of Ebonyi Hotel Abakaliki	23030118 - REHABILITATION / REPAIRS - RECREATI	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	0.00



02100124001100 - Societal Re-orientation - General	Development of the following tourism sites: Amancho cave, Okposi and Uburu Salt Lakes, Preservation of Slaves route, Nkpuma Ekwoku, Hidden Palace Akpoha, Rice Mill Husk, Abakaliki, Jim Okonkwo Park.	23020119 - CONSTRUCTION / PROVISION OF RECR	70821 - CULTURAL SERVICES	41141400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	200,000,000.00
02100125001200 - Societal Re-orientation - General	Procurement of 2No modern swing equipment for the Amusement park	23010130 - PURCHASE OF RECREATIONAL FACILITI	70821 - CULTURAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	90,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>26,749,400.00</b>	<b>8,000,000.00</b>	<b>10,000,000.00</b>
02100124000100 - Societal Re-orientation - General	Purchase of musical instruments (i) Modern: modern and accompaniments including: Live band, Trumpets, Saxophone, Piano,	23010130 - PURCHASE OF RECREATIONAL FACILITI	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	10,000,000.00	10,000,000.00	8,000,000.00	4,000,000.00
02100124000200 - Societal Re-orientation - General	Establishment of Arts and Craft initiative in the State.	23020119 - CONSTRUCTION / PROVISION OF RECR	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
02100125000100 - Societal Re-orientation - General	Purchase of 5No. office Tables and Chairs for the GM, HODs of Account, Admin, PRS and Dir. Performing Arts	23010112 - PURCHASE OF OFFICE FURNITURE AND	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,000,000.00
02100125000200 - Societal Re-orientation - General	Refurbishment of 1No. Hyundai Bus for the office use.	23010108 - PURCHASE OF BUSES	70821 - CULTURAL SERVICES	41110400 - EBONYI	0.00	0.00	6,749,400.00	0.00	2,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>492,000,000.00</b>	<b>512,000,000.00</b>	<b>28,899,000.00</b>	<b>200,000,000.00</b>
13100123000900 - Reform of Government and Governance - General	Publication of statistical year book.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	4,300,000.00	4,300,000.00	0.00	2,000,000.00
13100123001000 - Reform of Government and Governance - General	Payment of Government Counterpart Contribution Cash (GCCC) for UNFPA Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	40,720,000.00
13100123001100 - 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 SER	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100123001200 - Reform of Government and Governance - General	Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	15,000,000.00	15,000,000.00	0.00	0.00
13100123001300 - Reform of Government and Governance - General	Purchase of 5No. desktop computers for use in the offices of Admin, Account, Macro, Budget, Statistics	23010113 - PURCHASE OF COMPUTERS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	1,050,000.00	1,050,000.00	0.00	4,000,000.00
13100123001400 - Reform of Government and Governance - General	Purchase of 2No. Spiral Binding Machine for Budget Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	200,000.00
13100123001500 - Reform of Government and Governance - General	NG-CARES SCCU Operational Fund	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	258,000,000.00	258,000,000.00	0.00	0.00
13100123001600 - Reform of Government and Governance - General	Purchase of 10No. Standing fan for PRS, Admin and Accounts Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	50,000.00	50,000.00	0.00	0.00
13100123001700 - Reform of Government and Governance - General	Purchase of 1No. Solar Power Inverter for Database office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123001800 - Reform of Government and Governance - General	Procurement and Installation of Internet facilities for the Data bank of the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
13100123001900 - Reform of Government and Governance - General	Comprehensive quaterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100123002000 - Reform of Government and Governance - General	Production of plan documents. (MTEF, Approved and Authorized Budget of State).	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	6,320,000.00	26,320,000.00	28,899,000.00	15,000,000.00
13100123002100 - Reform of Government and Governance - General	Purchase of 1 No. 25KVA Generating Set for the Ministry	23010119 - PURCHASE OF POWER GENERATING SE	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	6,000,000.00
13100123002200 - Reform of Government and Governance - General	Completion of Ministry of Budget Office	23030121 - REHABILITATION / REPAIRS OF OFFICE	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	0.00

13100123002300 - Reform of Government and Governance - General	Furnishing of State Committee on Food and Nutrition Secretariat (SCFN) Office Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
13100123002400 - Reform of Government and Governance - General	Establishment of manuals for conduct Quarterly review meetings for SCFN	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100123002500 - Reform of Government and Governance - General	Purchase of 6No. Fire Extinguishers for office use in the Ministry	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	80,000.00	80,000.00	0.00	80,000.00
13100123002600 - Reform of Government and Governance - General	Furnishing of Offices in the Ministry, Admin, PS, Statistics, Budget, Macro and Accounts department	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
13100123002700 - Reform of Government and Governance - General	Establishment of the manual for the Conduct and Harvesting of Citizens' input from various Communities in the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
13100123002800 - Reform of Government and Governance - General	Purchase of a podium for Citizen Budget presentation and Dissemination	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100123003100 - Reform of Government and Governance - General	Payment of Government Counterpart Contribution Cash (GCCC) for UNICEF Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
13100123003200 - Reform of Government and Governance - General	Payment of Government Counterpart Contribution Cash (GCCC) for OGP Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
13100123003300 - Reform of Government and Governance - General	Other Government Counterpart Contribution for the State	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	50,000,000.00

023800200100									
Ebonyi State Bureau of Statistics									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,500,000.00</b>
13100125004200 - 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 SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100125004300 - Reform of Government and Governance - General	Statistical Survey and GDP Determination	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
13100125004400 - Reform of Government and Governance - General	Purchase of 5No. Desktop Computers and 30No. Palm top tablet (CAPI) and Licenced Anti-Virus	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
13100125004500 - Reform of Government and Governance - General	Procurement and Installation of Internet facilities for the Data Bank	23050102 - COMPUTER SOFTWARE ACQUISITION	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
13100125004600 - Reform of Government and Governance - General	Furnishing of Statistician General's Office: 1 set of Uphostry,	23010112 - PURCHASE OF OFFICE FURNITURE AND	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,200,000.00
13100125004700 - Reform of Government and Governance - General	Purchase of 1No. Television Set	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	350,000.00
13100125004800 - Reform of Government and Governance - General	Purchase of 1No. Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	250,000.00
13100125004900 - Reform of Government and Governance - General	Purchase of 1No. AC split Unit 2Hose Power	23010139 - PURCHASE OF OTHER FIXED ASSETS	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	700,000.00
13100125005000 - Reform of Government and Governance - General	Survey on out of pocket expenditure for health	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
13100125005100 - Reform of Government and Governance - General	Survey on Unpaid care work	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SER	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00

025000100100									
Fiscal Responsibility Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>4,200,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>9,500,000.00</b>
13100124003700 - Reform of Government and Governance - General	Purchase of 10KVA Gen. set (power)	23010119 - PURCHASE OF POWER GENERATING SE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100124003800 - Reform of Government and Governance - General	purchase of 2 sets of Desktop computers for use at the General office	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	0.00
13100124003900 - Reform of Government and Governance - General	Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	0.00

13100124004100 - Reform of Government and Governance - General	Procurement of office tables & chairs for the Chairman, Secretary, 3 Commissioners, PRS, Cashier, newly recruited & general office	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13100124004300 - Reform of Government and Governance - General	purchase of 2 No. Computer printers for office use.	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	200,000.00	200,000.00	0.00	1,000,000.00
13100124004400 - Reform of Government and Governance - General	Purchase 2 No. Photocopier for use in the Office of the Secretary and General Office	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	1,500,000.00
13100124004500 - Reform of Government and Governance - General	Purchase of 5 Nos.HP Lap Top Computers for investigation activities by the Chairman, Sec. and 3 members	23010113 - PURCHASE OF COMPUTERS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	4,000,000.00
13100124004600 - Reform of Government and Governance - General	procurement of 1No projector, Screen and stand for training activities in the commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,000,000.00
13100124004700 - Reform of Government and Governance - General	Procurement of Financial Management and Accounting system (DFMAS)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	0.00	0.00	2,000,000.00
13100125002500 - Reform of Government and Governance - General	Purchase of Office furniture and fittings for board members	23010112 - PURCHASE OF OFFICE FURNITURE AND	70112 - FINANCIAL AND FISCAL AFFAIRS	41110400 - EBONYI	0.00	0.00	5,800,000.00	0.00	0.00

025200100100									
Ministry of Water Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>708,149,919.67</b>	<b>1,300,000,000.00</b>	<b>3,188,445,308.20</b>	<b>1,092,813,570.46</b>	<b>2,000,000,000.00</b>
10100122000100 - Water Resources and Rural Deve - General	Construction of ongoing Ivo Water Scheme project	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41130900 - IVO	239,895,321.15	150,000,000.00	600,000,000.00	420,279,078.00	300,000,000.00
10100122000200 - Water Resources and Rural Deve - General	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41111200 - OHAUKWU	0.00	5,000,000.00	5,000,000.00	0.00	0.00
10100122000300 - Water Resources and Rural Deve - General	Procurement of water treatment chemicals for Ezillo, Old Abakaliki, Oferekepe and Ivo water schemes.	23020116 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	100,000,000.00	200,000,000.00	83,000,000.00	300,000,000.00
10100122000400 - Water Resources and Rural Deve - General	Rehabilitation of water pipelines in Abakaliki Capital Territory.	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	0.00	80,000,000.00	280,000,000.00	60,000,000.00	500,000,000.00
10100122000500 - Water Resources and Rural Deve - General	Rehabilitation of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	362,022,431.02	100,000,000.00	500,000,000.00	195,000,000.00	0.00
10100122000600 - Water Resources and Rural Deve - General	Rehabilitation of Oferekepe to Abakaliki Main transmission pipeline.	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41120700 - IKWO	0.00	40,000,000.00	40,000,000.00	0.00	0.00
10100122000700 - Water Resources and Rural Deve - General	Construction of perimeter fence Oferekepe Water Treatment plant.	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41120700 - IKWO	0.00	10,000,000.00	200,000,000.00	0.00	0.00
10100122000800 - Water Resources and Rural Deve - General	Water supply to International Market and Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
10100122000900 - Water Resources and Rural Deve - General	State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,550,000.00	2,550,000.00	0.00	0.00
10100122001000 - Water Resources and Rural Deve - General	Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41120700 - IKWO	0.00	5,000,000.00	5,000,000.00	0.00	0.00
10100122001100 - Water Resources and Rural Deve - General	Constituency project to 2 Hon. Members of the House of Assembly	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	0.00
10100122001200 - Water Resources and Rural Deve - General	Procurement of 3nos global positioning system equipment for water survey	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
10100122001300 - Water Resources and Rural Deve - General	Rehabilitation of 100nos non-functional boreholes across the state	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	12,405,500.00	0.00	0.00	0.00	0.00
10100122001400 - Water Resources and Rural Deve - General	Partnership for Expanded Water, Sanitation and Hygiene (PEWASH) projects	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
10100122001500 - Water Resources and Rural Deve - General	Procurement of boreholes spare parts and components	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
10100122001600 - Water Resources and Rural Deve - General	Rehabilitation of Drilling equipment including all field vehicles	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
10100122001700 - Water Resources and Rural Deve - General	Provision of 2NO desktop computers for the office of the Hon. Commissioner and Permanent secretary	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
10100122001800 - Water Resources and Rural Deve - General	Provision of 70" Screen for GIS digitalisztion of pipeline network	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00

10100122001900 - Water Resources and Rural Deve - General	Provision of Internet routers for access to Google Earth map pipeline digitalization	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
10100122002000 - Water Resources and Rural Deve - General	Purchase of 7No. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	750,000.00	750,000.00	0.00	0.00
10100122002100 - Water Resources and Rural Deve - General	Purchase of 2No. Computer sets	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
10100122002200 - Water Resources and Rural Deve - General	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPIING MACH	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
10100122002300 - Water Resources and Rural Deve - General	Construction of water Reservoir in Edda (Izicha Area) Community	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41130300 - AFIKPO SOUTH EDDA	0.00	4,000,000.00	4,000,000.00	0.00	0.00
10100122002400 - Water Resources and Rural Deve - General	Reticulation of water in Edda (Izicha)	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41130300 - AFIKPO SOUTH EDDA	0.00	10,000,000.00	10,000,000.00	0.00	100,000,000.00
10100123000100 - Water Resources and Rural Deve - General	Drilling of boreholes in each at least in one community in 13LGAs (solar powered)	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
10100123000200 - 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	9,700,000.00	9,700,000.00	0.00	37,500,000.00
10100123000300 - Water Resources and Rural Deve - General	Construction of water Laboratory House at Ezillo	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41120800 - ISHIELU	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
10100123000400 - Water Resources and Rural Deve - General	Water analysis test of Boreholes	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
10100123000500 - Water Resources and Rural Deve - General	Re-construction of collapsed staff quarters at Ezillo water scheme	23030103 - REHABILITATION / REPAIRS - HOUSING	70631 - WATER SUPPLY	41120800 - ISHIELU	70,164,000.00	0.00	0.00	0.00	50,000,000.00
10100123000600 - Water Resources and Rural Deve - General	Construction of 500m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	2,000,000.00	2,000,000.00	0.00	0.00
10100123000700 - Water Resources and Rural Deve - General	Construction of the 800mm Ukawu to Ugwulangwu, water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	10,000,000.00	10,000,000.00	0.00	0.00
10100123000800 - Water Resources and Rural Deve - General	Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	0.00
10100123000900 - Water Resources and Rural Deve - General	Construction of water Reservoir at Centenary City	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
10100123001000 - Water Resources and Rural Deve - General	Procurement of water Equipment for laboratory samples/Test	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
10100123001100 - Water Resources and Rural Deve - General	Rehabilitation of Sakamori Line	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41141400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00
10100123001200 - Water Resources and Rural Deve - General	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41131100 - OHAOZARA	14,662,667.50	5,000,000.00	5,000,000.00	0.00	0.00
10100123001300 - Water Resources and Rural Deve - General	Rehabilitation of Old Abakaliki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	140,000,000.00	498,445,308.20	149,534,492.46	0.00
10100123001400 - Water Resources and Rural Deve - General	Community and King David Medical University Water	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	5,000,000.00	5,000,000.00	0.00	0.00
10100123001500 - Water Resources and Rural Deve - General	Completion of Ukawu Water scheme project (Civil works).	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41131300 - ONICHA	0.00	5,000,000.00	5,000,000.00	0.00	50,000,000.00
10100123001600 - Water Resources and Rural Deve - General	Construction of Iboko water Reservoir	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41111000 - IZZI	0.00	70,000,000.00	185,000,000.00	185,000,000.00	100,000,000.00
10100123001700 - 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	50,000,000.00	50,000,000.00	0.00	0.00
10100123001800 - Water Resources and Rural Deve - General	Rehabilitation of water treatment Chemicals Warehouse at Ezillo water Scheme	23030104 - REHABILITATION / REPAIRS - WATER FA	70631 - WATER SUPPLY	41120800 - ISHIELU	9,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
10100123001900 - 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	100,000,000.00	100,000,000.00	0.00	0.00
10100123002000 - Water Resources and Rural Deve - General	Construction of perimeter fence at Ezillo Water Scheme.	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41120800 - ISHIELU	0.00	50,000,000.00	50,000,000.00	0.00	30,000,000.00
10100125000100 - Water Resources and Rural Deve - General	Water reticulation at Obulechi health centre in Akpe Amachi community in Abakaliki, Ebonyi North (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	25,000,000.00
10100125000200 - Water Resources and Rural Deve - General	Water reticulation at Ezekuna, Anyim, Anyinato Primary School, Ohinya village Idembia Community Ezza North (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATE	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	25,000,000.00

10100125000300 - Water Resources and Rural Deve - General	Water reticulation in Ozizza Health Centre in Ibi/Ozizza community Afikpo North (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	30,000,000.00
10100125000400 - Water Resources and Rural Deve - General	partnership fund for Spin project(world Bank Assisted)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41111000 - IZZI	0.00	0.00	40,000,000.00	0.00	200,000,000.00
02100125001400 - Societal Re-orientation - General	Sanitation and Hygiene awareness programme	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
10100125000500 - Water Resources and Rural Deve - General	Construction of store for water Equipment	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
10100125000600 - Water Resources and Rural Deve - General	Provision of water for the 14 General Hospital	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	35,000,000.00	0.00	0.00
10100125000700 - Water Resources and Rural Deve - General	Mapping of site for the takeoff of water cooperation in the State	23050101 - RESEARCH AND DEVELOPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
10100125002200 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in the strategic places of 7 wards in Abakaliki South Constituency of Ebonyi State (constituency project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	0.00
10100125002300 - Water Resources and Rural Deve - General	Installation of water borehole in Unwana A – Ezi Oti Inya, Unwana B – Amaekwu, Itim-Mgbom-Ezi Ukwu, Ohaisu A – Ngodo, Ohaisu B – Amangballa, Ugwuuegwu – Ezi Ugwu and Nkpoghoru – Ezi Nwachi of the 7 wards of my Constituency (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	0.00
10100125002400 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in the 6 wards of Edda East Constituency viz: Amaigbo ward, Amangwu ward, Amoso ward, Ogbu ward, Oso ward, Owutu ward (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	0.00
10100125002500 - Water Resources and Rural Deve - General	Drilling of boreholes; Akahu-Uhwu Omege, Ngamgbo Ohinya Azuituma, Ogharugo Ndeguazu, Ofuewu, Ngamgbo Okposi, Ngamgbo Ucha, Etegidigwe Oshegbe, Uwhumba Ishiachi Village, Unuzo Nwalo, Ngamgbo Umuezeoka, Igbuwuhu Umuezeoka and Ngamgbo Evara Omege (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
10100125002600 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in favour of the 6 wards in my constituency thus; Oriuzor, Ekka, Ogboji, Nkomoro, Inyere and Amuda/Amawula wards (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
10100125002700 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in the 11 wards of Ezza South Constituency viz: Umunwagu Idembia Ward, Ikwuato Idembia Ward, Echara Ward, Amudo/Okofia Ward, Ezzama Ward, Amuzu Ward, Ameka ward, Amana Ward, Amaezekwe ward, Amegu/Nsokkara ward, Onueke Urban ward (constituency project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
10100125002800 - Water Resources and Rural Deve - General	Drilling and installation of boreholes in the 7 wards in my constituency which includes: Mgbalukwe ward 1, Mgbalukwe 2, Igbaegu ward 1, Igbaegu ward 2, Igbaegu ward 3, Ndieze ward 1, Ndieze ward 2 respectively (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41111000 - IZZI	0.00	0.00	0.00	0.00	0.00

10100125002900 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in favour of the seven wards in my constituency as thus Mgbo Agbaja, Enyanwu-igwe, Offia Onwe, Igbohu, Ndiagu, Igweledeoha and Iziogo wards (constituency project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00
10100125003000 - Water Resources and Rural Deve - General	Drilling and installation of water boreholes in the 7 wards of Ohaozara East Constituency viz: Amaechi ward, Ene-na Ezeraku, Achara ward, Mgbom Okposi, Okposi Okwu ward, Ugbogologo ward and Uhuotaru ward (constituency project).	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00

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EB-RUWASSA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>750,000.00</b>	<b>200,000,000.00</b>	<b>490,000,000.00</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>
10100123002200 - Water Resources and Rural Deve - General	Purchase of 1 No Tarameter Geological Survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	16,000,000.00	16,000,000.00	0.00	8,000,000.00
10100123002300 - Water Resources and Rural Deve - General	Purchase of 1 No Global Positioning System (GPS)	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	2,000,000.00
10100123002400 - Water Resources and Rural Deve - General	Repairs / Rehabilitation of 120 No Non-functional boreholes across the 13 LGAs of Ebonyi State.	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	750,000.00	32,500,000.00	32,500,000.00	0.00	130,000,000.00
10100123002500 - Water Resources and Rural Deve - General	Construction of 55 no hand pump Boreholes in various Cholera prone communities of 13 LGAs of the state @ N2,000,000 each. (PEWASH)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	0.00	110,000,000.00	400,000,000.00	200,000,000.00	0.00
10100125000800 - Water Resources and Rural Deve - General	Purchase of 3 No. Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	13,500.00	13,500.00	0.00	0.00
10100125000900 - Water Resources and Rural Deve - General	purchas of 2 no computers	23010113 - PURCHASE OF COMPUTERS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	0.00
10100125001000 - Water Resources and Rural Deve - General	purchase of 1 no photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - WATER SUPPLY	41141400 - State Wide	0.00	800,000.00	800,000.00	0.00	0.00
10100125001100 - Water Resources and Rural Deve - General	Purchase of 7 no Steel Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	286,500.00	286,500.00	0.00	0.00
10100125001200 - Water Resources and Rural Deve - General	Purchase of 5 standing fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	100,000.00	100,000.00	0.00	0.00
10100125001300 - Water Resources and Rural Deve - General	Purchase of 6 No Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	0.00
10100125001400 - Water Resources and Rural Deve - General	Purchase of 1 no Conference table with 12 padded seats	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00
10100125001500 - Water Resources and Rural Deve - General	Purchase of 10 no 3 drawer tables	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70631 - WATER SUPPLY	41141400 - State Wide	0.00	300,000.00	300,000.00	0.00	0.00
10100125001600 - Water Resources and Rural Deve - General	Purchase of 3 no complete projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41141400 - State Wide	0.00	800,000.00	800,000.00	0.00	0.00
10100125001700 - Water Resources and Rural Deve - General	Rehabilitation of 130 boreholes in all the 13 LGAs of the State ( 10 per LGA) at the cost of N150,000 (PEWASH)	23030104 - REHABILITATION / REPAIRS - WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	0.00	19,500,000.00	19,500,000.00	0.00	0.00
10100125001800 - Water Resources and Rural Deve - General	Construction of 2No. Solar powered boreholes in South Senatorial Zone (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
10100125001900 - Water Resources and Rural Deve - General	Construction of 2No. Solar powered boreholes at Central Senatorial Zone (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
10100125002000 - Water Resources and Rural Deve - General	Construction of 2No. Solar powered boreholes at North Senatorial Zone (CCD)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

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Ministry of Lands and Survey									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>482,939,945.29</b>	<b>400,000,000.00</b>	<b>2,147,390,000.00</b>	<b>528,100,000.00</b>	<b>3,000,000,000.00</b>

06100124000500 - Housing and Urban Development - General	Resettling support programme for Izzl's namely, Agbaja Unuhu, Ndieze Inyimagu and Ndiofutu-Inyimagu	23050101 - RESEARCH AND DEVELOPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41141400 - State Wide	0.00	50,000,000.00	500,000,000.00	493,100,000.00	0.00
06100124000800 - Housing and Urban Development - General	Payment of compensation for properties affected by the proposed Flyover at vanco junction, and its environs and double lane from 135 Ezzamgbo to Enugu boundary	23010101 - PURCHASE / ACQUISITION OF LAND	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	336,349,207.14	0.00	1,292,390,000.00	0.00	0.00
06100125000100 - Housing and Urban Development - General	Compensation for the unexhausted improvement at the site acquired for the establishment of Housing Estate (Renewed Hope) at Umuezeokaoha Community, Ezza North Local Government Area.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	348,994,795.00
06100125000200 - Housing and Urban Development - General	Construction of carnal and internal road (Land Reclamation) at zone 11B beside DSS Head Quarters, Centenary City, Abakaliki.	23020114 - CONSTRUCTION / PROVISION OF ROAD	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	456,210,047.46
06100125000300 - Housing and Urban Development - General	Construction of galvanized office shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	30,000,000.00
06100123000100 - Housing and Urban Development - General	Opening of Access roads to new Government Layout	23020114 - CONSTRUCTION / PROVISION OF ROAD	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	0.00	5,000,000.00	0.00	0.00
06100123000200 - Housing and Urban Development - General	Purchase of Catographic and printing machine for Town Planning	23010114 - PURCHASE OF COMPUTER PRINTERS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
06100123000300 - Housing and Urban Development - General	Purchase of 1 No Toyota Hilux Vehicle for Use in of the office of Honourable Commissioner	23010107 - PURCHASE OF TRUCKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	0.00
06100123000400 - Housing and Urban Development - General	System Upgrading of Automation such as Enterprise Geographical Information System(E-GIS), Training of Administrators etc.	23050102 - COMPUTER SOFTWARE ACQUISITION	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	111,036,963.00	65,000,000.00	65,000,000.00	0.00	80,000,000.00
06100123000500 - Housing and Urban Development - General	Fencing of Government Landed Properties in Ebonyi State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	467,659,327.89
06100123000600 - Housing and Urban Development - General	Purchase of Earth moving machines viz: i Dozer(1No), Grader(1No) Pale Loder(1No) for site clearing, grading and levelling of sand	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	584,460,000.00
06100123000700 - Housing and Urban Development - General	Demolition and clearing of site for Government projects in Ebonyi state.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70161 - GENERAL PUBLIC SERVICES N.E.C.	41141400 - State Wide	35,553,775.15	40,000,000.00	40,000,000.00	0.00	440,000,000.00
06100123000800 - Housing and Urban Development - General	Purchase of 1 No Toyota Bus Vehicle for general office use	23010108 - PURCHASE OF BUSES	70161 - GENERAL PUBLIC SERVICES N.E.C.	41110100 - ABAKALIKI	0.00	30,000,000.00	30,000,000.00	0.00	0.00
06100125000400 - Housing and Urban Development - General	Compensation for the unexhausted improvement at the site acquired for the establishment of Aeronautic University of Engineering Ezza North/Ezza South LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC WORKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	106,223,482.20
06100125000500 - Housing and Urban Development - General	Compensation for the unexhausted improvement/Facilities affected by the dualization of a section of Abakaliki-Ogoja high way (From Onuebonyi to Nwezenyi Junction),Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROAD	70161 - GENERAL PUBLIC SERVICES N.E.C.	41111000 - IZZI	0.00	0.00	0.00	0.00	375,119,096.15
06100125000600 - Housing and Urban Development - General	Compensation for the unexhausted improvement affected by the establishment of Naval Secondary School at Amachara-Agbaja Izzl LGA.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC WORKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41111000 - IZZI	0.00	0.00	0.00	0.00	101,333,251.30
06100125000700 - Housing and Urban Development - General	Payment of Compensation: i. Outstanding ii. New Acquisition: Properties being affected by the proposed Flyover at Vanco Junction and double lane from 135 Ezzamgbo to Enugu boundary.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC WORKS	70161 - GENERAL PUBLIC SERVICES N.E.C.	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	35,000,000.00	0.00
06100125000800 - Housing and Urban Development - General	Landscaping and Land development of ICT University, Oferekpe - Izzl Local Government Area	23040101 - TREE PLANTING	70161 - GENERAL PUBLIC SERVICES N.E.C.	41111000 - IZZI	0.00	20,000,000.00	20,000,000.00	0.00	0.00

<b>026000200100</b>	<b>Office of the Surveyor-General</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>4,050,958.00</b>	<b>79,390,000.00</b>	<b>92,390,000.00</b>	<b>12,084,962.50</b>	<b>100,000,000.00</b>
06100124001700 - 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	7,000,000.00	7,000,000.00	0.00	5,000,000.00
06100124001800 - Housing and Urban Development - General	Densification/Establishment of control in Abakaliki urban	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
06100124001900 - Housing and Urban Development - General	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41120800 - ISHIELU	0.00	500,000.00	500,000.00	0.00	750,000.00
06100124002000 - Housing and Urban Development - General	Perimeter/Parcelation survey (support programme for the Eziullo, Ezza Eziullo Resettlement via; Residential inventive, creating of Access Roads & other service) (setting out of layout roads at Ezza Eziullo).	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41120800 - ISHIELU	0.00	10,000,000.00	10,000,000.00	5,084,962.50	11,000,000.00
06100124002100 - Housing and Urban Development - General	Digitalization of all Government Layout with Geographical Information System (GIS) in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00
06100124002200 - Housing and Urban Development - General	Perimeter/Parcelation survey of i. Housing Estates at Enuokabo Umuchi village in Uburu, ii. Uda-Odeji along Nnorm Street at Amike/Ntezi Aba, iii. Default Rural Elec. Board land at Amike-Aba, etc.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	2,000,000.00	12,000,000.00	4,000,000.00	0.00
06100124002300 - Housing and Urban Development - General	Re-establishment of Juju Hill at Agbaja Community, Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
06100124002400 - Housing and Urban Development - General	Re-establishment of damaged beacons at Zone 23. Centenary city Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
06100124002500 - Housing and Urban Development - General	Boundary demarcation at Isu Achara Okika Ntiabo in Onicha LGA.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41131300 - ONICHA	0.00	2,000,000.00	5,000,000.00	3,000,000.00	3,000,000.00
06100124002600 - Housing and Urban Development - General	Production/processing of files of city Center Estate and salt city Estate for C of O. in Abakaliki.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
06100124002700 - 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 PILLAR	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00
06100124002800 - 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. Centenary city Abakaliki.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	4,050,958.00	2,000,000.00	2,000,000.00	0.00	0.00
06100124002900 - Housing and Urban Development - General	Production of digital administrative map of Ebonyi State in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	4,000,000.00	4,000,000.00	0.00	0.00
06100124003000 - Housing and Urban Development - General	Perimeter/Topographical survey of Re-location of displaced indigens affected by the ICT University Oferekpe/ Amachara village in Izzi L.G.A.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41111000 - IZZI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
06100124003100 - Housing and Urban Development - General	SURVEY EQUIPMENT: Procurment of 2 No. DGPS (90+ and V300) in Abakaliki.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	35,890,000.00	35,890,000.00	0.00	9,300,000.00
06100125001700 - Housing and Urban Development - General	Acquisition for part of Remand home for NGOs activities in Abakaliki.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
06100125001800 - Housing and Urban Development - General	Parcelation survey of Computer Village Estate along Nnorom Street Abakaliki.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
06100125001900 - Housing and Urban Development - General	Acquisition of 1000 Hecters for Agro/Eco Industrial Park in Abakaliki.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
06100125002000 - Housing and Urban Development - General	Land acquisition for Sharon Govt. Project at Ndiebo Ishiagu/part of Izzi Industrial Layout.	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	41111000 - IZZI	0.00	0.00	0.00	0.00	8,000,000.00
06100125002100 - Housing and Urban Development - General	Perimeter/Parcelation/Sub division of Ezza Effium/Effium dispute at Ohaukwu Local Government Area.	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70611 - HOUSING DEVELOPMENT	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	10,450,000.00

<b>023100100100</b>	<b>Ministry of Power and Energy</b>								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal



<b>Total</b>					<b>4,430,343,561.29</b>	<b>2,860,000,000.00</b>	<b>6,572,315,000.00</b>	<b>3,707,374,941.91</b>	<b>32,000,000,000.00</b>
14100123000100 - Power - General	Completion of External Electrical works @ centenary City & int MKT Abakaliki	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	1,500,000.00	52,000,000.00	0.00	50,000,000.00
14100123000200 - Power - General	Renewable Energy Supply	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	799,939,189.50		0.00	0.00	0.00
14100123000300 - Power - General	New Street Light Project	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41110100 - ABAKALI	116,267,415.00		0.00	0.00	0.00
14100123000400 - Power - General	Extention of street light/ replacement of convention street light in Ebonyi State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41110100 - ABAKALI	292,227,585.00	400,000,000.00	1,050,000,000.00	742,479,350.00	200,000,000.00
14100123000500 - Power - General	Camp David Electrification	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	5,000,000.00		0.00	0.00	0.00
14100124000100 - Power - General	Repair of Fire fighting Engines and Equipment	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70435 - ELECTRICITY	41110100 - ABAKALI		0.00	5,000,000.00	0.00	0.00
14100124000200 - Power - General	Constituency project to 19 Hon. members of the house of Assembly @ 40m and 30m respectively	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	660,000,000.00	770,000,000.00	770,000,000.00	0.00
14100124000300 - Power - General	Installation of decorative light at different location in the state	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	20,000,000.00	470,000,000.00	219,395,500.00	200,000,000.00
14100124000400 - Power - General	construction of Gen set houses (7no)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	30,000,000.00	30,000,000.00	0.00	0.00
14100124000500 - Power - General	Purchashe of 5No Gen. set at N30m each for office use	23010119 - PURCHASE OF POWER GENERATING SETS	70435 - ELECTRICITY	41110100 - ABAKALI		150,000,000.00	150,000,000.00	0.00	0.00
14100124000600 - Power - General	Purchase of cables/ fittings for for street light maintainance	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
14100124000700 - Power - General	Provision of 15nos Transformer and accessories at Abakaliki Metropolis	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	233,765,654.87	60,000,000.00	200,000,000.00	151,835,837.50	375,000,000.00
14100124000800 - Power - General	Street light network and equipment / Rehabilitations	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41110100 - ABAKALI	1,822,507,916.92	428,500,000.00	1,478,500,000.00	1,369,169,429.41	1,000,000,000.00
14100124000900 - Power - General	Construction of Umuoghara 2x60MVA,132/33KV substation	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	24,000,000.00	24,000,000.00	0.00	0.00
14100123000600 - Power - General	Construction of 6X33KVA feeders to evacuate power from the 132/33KVA Sub station at Amasiri	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
14100120000100 - Power - General	Street light intervention	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41110100 - ABAKALI	99,847,355.00	100,000,000.00	250,000,000.00	57,201,000.00	0.00
14100120000200 - Power - General	Rehabilitaton of 100KW Solar station System @ Block 4, Centenary City, Abakaliki.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	50,000,000.00	150,000,000.00	19,000,000.00	30,000,000.00
14100120000300 - Power - General	Purchase of metres for determining Electricity Charges	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	85,000,000.00	200,000,000.00	81,020,000.00	240,000,000.00
14100124001000 - Power - General	procurement of 3no Desktop computers with Modem and other Accessories for hon HC, PS,PRS ,Accounts offices and other offices for projects , Data/ Documentation	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
14100124001100 - Power - General	Installation of 25Nos, 300KVA,33/0.415KV Transformers at various Communities within the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41110100 - ABAKALI	349,116,142.00	700,000,000.00	1,000,000,000.00	297,273,825.00	0.00
14100124001200 - Power - General	Refurbishment of Transformer	23030125 - REHABILITATION/REPAIRS- POWER GENERATING	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	0.00	17,000,000.00	0.00	0.00
14100124001300 - Power - General	Installation of solar station at various location in the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41110100 - ABAKALI	696,928,463.00	0.00	20,000,000.00	0.00	0.00
14100124001400 - Power - General	Rehabilitation of the Offices of State Rural Electrification Board.	23030121 - REHABILITATION / REPAIRS OF OFFICE	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	0.00	30,000,000.00	0.00	0.00
14100124001500 - Power - General	Installation of Fire Extinguisher in various public Places in the Capital City.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	0.00	58,050,000.00	0.00	0.00
14100124001600 - Power - General	Construction and installation of 230kva transformer line across the State	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	29,603,500,000.00
14100124001700 - Power - General	Rehabilitation of Abakaliki Fire service	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING	70435 - ELECTRICITY	41110100 - ABAKALI	14,743,840.00	0.00	0.00	0.00	50,000,000.00
14100124001800 - Power - General	Purchase of 1No. Fire Engine	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - ELECTRICITY	41110100 - ABAKALI	0.00	0.00	466,765,000.00	0.00	250,000,000.00
14100125002900 - Power - General	Installation of stand-alone Solar lights in major markets, playgrounds and other public places in Ndufu and Ndiegu Inyimegu, Ndufu and Ndiegu Igbudu, Ndufu and Ndiegu Amegu, Ettam and Amainyima Okpaitumo all of Ikwo (constituency project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - ELECTRICITY	41120700 - IKWO	0.00	0.00	0.00	0.00	0.00

14100125003000 - Power - General	Installation of Solar light at the major markets in Umuogudu Oshia, Ekwashi, Okposhi and Emezeaka communities of the 8 wards of Ohaukwu South Constituency (constituency project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	0.00
14100125003100 - Power - General	Putting of 7 Solar lights across the Constituency (constituency project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	0.00
14100125003200 - Power - General	Installation of solar street lights in Ndioke and Nguzu wards specifically; Libolo village, Ekula-Ugwufie & Letu village square, Amaiyi (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	0.00
14100125003300 - Power - General	Installation of Solar lights at major markets and village squares in Ntezi, Ezzagu, Ohofia of the 10 wards of Ishielu South Constituency (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41120800 - ISHIELU	0.00	0.00	0.00	0.00	0.00
14100125003400 - Power - General	Installation of solar lights at markets, village squares, town halls and churches in Achara Unuhu, Nkaliki Unuhu, Agbaja Unuhu, Inyimegu Unuhu and other wards in my Constituency (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	0.00
14100125003500 - Power - General	Installation of solar lights at the major markets, village square and some strategic places across the 7 wards of the Constituency (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41110400 - EBONYI	0.00	0.00	0.00	0.00	0.00
14100125003600 - Power - General	Installation of solar lights in all the major marketplaces, village squares, security threatened public primary and secondary schools and all the security flashpoints of the existing 6 communities of the 6 political wards of Ebonyi North West Constituency thus; Ndiegu, Ndiebor, Agalegu, Onuenyim, Mbeke and Egwudinagu wards (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41110400 - EBONYI	0.00	0.00	0.00	0.00	0.00
14100125003700 - Power - General	Installation of solar lights at major markets and village roads at Ofutu omega, playgrounds at Unwueka community and strategic places of the 10 wards of Ikwo North Constituency (constituency project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41120700 - IKWO	0.00	0.00	0.00	0.00	0.00
14100125003800 - Power - General	Installation of Solar lights in the following wards: Umuhuali, Amaezu, Obeagu, Nkalaha, Iyionu and Nkalagu (constituency project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41120800 - ISHIELU	0.00	0.00	0.00	0.00	0.00
14100125003900 - Power - General	Installation of stand-alone solar lights in the flash points/village squares of Iyioji, Akazeukwu, Ihenta/Ogidi, Umobor, Obinagu, Ndiokoroukwu, Amaeze, Ngwo gwo, Okue, Amagu, Amaonye and Okue wards (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41130900 - IVO	0.00	0.00	0.00	0.00	0.00
14100125004000 - Power - General	Installation of solar light project in Uburu main market, road at Umuchima, Umuobuna, Amenu Uburu and few road that was constructed without light at Umunaga Uburu and village square within the four wards of the constituency all this solar installation project will cover the four wards that made up of this constituency (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00
14100125004100 - Power - General	Installation of solar lights at the major markets, village squares and some strategic places across the 7 wards of my Constituency (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	0.00

14100125004200 - Power - General	Installation of solar lights across the 6 wards of Onicha East, Installation of AC floodlights in oshiri DC and Ukaba DC major markets (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41131300 - ONICHA	0.00	0.00	0.00	0.00	0.00
14100125004300 - Power - General	Installation of Solar street lights at the major markets and playgrounds within the 6 wards of Onicha West Constituency thus; Afor Umudomi – Umudomi ward, Afor Umubo & Eziga – Isi Onicha ward, Anike playground – Enuagu ward, Eke Agu Amanator; Nworie Isiata Market & Ndiagu Ani Echara – Amanator Ward, Eke Ezeogudu & Isu Ezza-egu Road – Agbabor ward, Eke Oguji Obodo & Afo Aka – Obeagu Ward (constituency project).	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41131300 - ONICHA	0.00	0.00	0.00	0.00	0.00

023100200100									
Ebonyi State Rural Electrification Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>3,836,825,000.00</b>
14100125000900 - Power - General	purchase of 5Nos Ceiling fan at 48,000 each for office Of chairman & Members of Board	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	240,000.00
14100125001000 - Power - General	PURchase of 5Nos Radio set at 45,000 each for office Of chairman & Members of Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	225,000.00
14100125001100 - Power - General	purchase of 50 Nos plastic chairs at 6,000 each for public seating during dialoug	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	300,000.00
14100125001200 - Power - General	Purchase of 5Nos steel cabinet at 200,000 each for office Of chairman & Members of Board	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
14100125001300 - Power - General	purchase of 5Nos Refrigerator at 350,000.00 each for office of chairman & Members of Board	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,750,000.00
14100125001400 - Power - General	purchase of 5Nos Desktop computer at 400,000 each for office of chairman & Board members	23010113 - PURCHASE OF COMPUTERS	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
14100125001500 - Power - General	purchase of 2Nos computer printers for office of chairman & Board members	23010114 - PURCHASE OF COMPUTER PRINTERS	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
14100125001600 - Power - General	purchase of 2Nos photocopying machines at 1,000,000 each for office of chairman & Board members	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
14100125001700 - Power - General	Procurement and installation of Electricity in 171 wards sub station of Ebonyi State at 60,000,000 each (Phase 1)	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
14100125001800 - Power - General	Procurement and installation of solar street Lights at all the 2kilometer roads constucted in communities of Ebonyi State at 400,000 per/km	23020123 - CONSTRUCTION OF TRAFFIC /STREET L	70435 - ELECTRICITY	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000,000.00
14100125001900 - Power - General	Energizing Chuba Okadigbo international Airport Onueke	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	500,000,000.00
14100125002000 - Power - General	Energizing of ICT university oferekepe Izzi	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41111000 - IZZI	0.00	0.00	0.00	0.00	500,000,000.00
14100125002100 - Power - General	Energizing Aeronautic university Onueke Ezza	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41120500 - EZZA	0.00	0.00	0.00	0.00	500,000,000.00
14100125002200 - Power - General	Electrification of umuoghara Environ	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41120500 - EZZA	0.00	0.00	0.00	0.00	200,000,000.00
14100125002300 - Power - General	installation of 10KVA solar Light at rural Electrification Head office Ochuodo,Centinary City Abakaliki	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	12,000,000.00
14100125002400 - Power - General	procurement and installation of 5Nos plasma Television at 220,000 each	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,100,000.00
14100125002500 - Power - General	procurement of and insallation of 5Nos Aircondition (IHP) at 450,000 each for office of chairman & Board members	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,250,000.00
14100125002600 - Power - General	Procurement 230kva Transformer	23020103 - CONSTRUCTION / PROVISION OF ELECT	70435 - ELECTRICITY	41141400 - State Wide			0.00	0.00	450,000,000.00

14100125002700 - Power - General	procurement of and insallation of 1No. 12 seater conference table at 80,000 each for office of chairman,Board members & conference hall.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	960,000.00
14100125002800 - Power - General	Rehabilitation of 33kv line at Noyo Oferekepe water scheme	23030102 - REHABILITATION / REPAIRS - ELECTRICI	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	162,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>2,094,204,443.05</b>	<b>7,000,000,000.00</b>	<b>7,429,000,000.00</b>	<b>1,840,100,000.00</b>	<b>7,000,000,000.00</b>
06100120000100 - Housing and Urban Development - General	COMPLETION OF CENTENARY CITY SECRETARIAT	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	22,024,902.00	0.00	0.00	0.00	150,000,000.00
06100120000200 - Housing and Urban Development - General	Furnishing of Offices for Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
06100120000300 - Housing and Urban Development - General	Rehabilitation of new Government House Building, Governor' s(Lodge & Office) and Residential Lodge	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	228,679,684.20	0.00	100,000,000.00	0.00	20,000,000.00
06100120000400 - Housing and Urban Development - General	Rehabilitation of Presidential Lodge	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	12,429,650.00	0.00	0.00	0.00	10,000,000.00
06100120000500 - Housing and Urban Development - General	Rehabilitation of Ecumenical Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	28,308,319.00	0.00	120,000,000.00	0.00	20,000,000.00
06100120000600 - Housing and Urban Development - General	Swimming pool for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
06100120000700 - Housing and Urban Development - General	Tennis Court for Governor's Lodge	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
06100120000800 - Housing and Urban Development - General	More buildings (ancillary building) government house	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	50,000,000.00
06100120000900 - Housing and Urban Development - General	Rehabilitation of New Exco Chambers Building	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	58,751,200.00	0.00	0.00	0.00	20,000,000.00
06100120001000 - Housing and Urban Development - General	Her Excellency's New office (Rehabilitation)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	79,502,847.00	0.00	0.00	0.00	30,000,000.00
06100120001100 - Housing and Urban Development - General	Internal and External fencing of the New Government House	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
06100120001200 - Housing and Urban Development - General	Rehabilitation of Gate Hous at Governor's Office, Governor's Lodge and Presidential Lodge	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
06100120001300 - Housing and Urban Development - General	Rehabilitation of new Government House Chapel & Banquet Hall	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	44,507,700.00	0.00	0.00	0.00	50,000,000.00
06100120001400 - Housing and Urban Development - General	Construction of one Storey Building at new Prison extension Block A1 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	0.00	0.00	50,000,000.00
06100120001500 - Housing and Urban Development - General	Construction of one storey building at new Prison extension Block C 2Nos.	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	0.00	0.00	50,000,000.00
06100120001600 - Housing and Urban Development - General	Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	0.00	0.00	20,000,000.00
06100120001700 - Housing and Urban Development - General	Rehabilitation/ Renovation of Government House, Abuja.	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41141500 - Outside State	0.00	0.00	0.00	0.00	10,000,000.00
06100120001800 - Housing and Urban Development - General	Rehabilitation of Shopping Mall	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	17,985,353.64	0.00	0.00	0.00	40,000,000.00
06100120001900 - Housing and Urban Development - General	Housing intervention to the indigent in the State	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	1,450,100,000.00	0.00	0.00	0.00	200,000,000.00
06100120002000 - Housing and Urban Development - General	Agugwu Church, Uburu	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41131100 - OHAOZARA	151,914,787.21	0.00	0.00	0.00	0.00
06100120002100 - Housing and Urban Development - General	Construction of new Buildings, in new Government House, Abakaliki	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	200,000,000.00
06100120002200 - Housing and Urban Development - General	Development of 150 new Housing units for Civil and Public Servant at Centenary City.	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	3,000,000,000.00	3,000,000,000.00	1,830,100,000.00	3,000,000,000.00
06100120002300 - Housing and Urban Development - General	Construction of a town hall in Amainyima Okpoitumo in Ikwo LGA	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41120700 - IKWO	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00
06100123000900 - Housing and Urban Development - General	Purchase of 4Nos Desktop Computer sets for use at Accountant, Admin, quantity Surveyor, DPRS offices	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00

06100124000900 - Housing and Urban Development - General	Purchase of 2no. Laptops	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	700,000.00	700,000.00	0.00	0.00
06100125000900 - Housing and Urban Development - General	Purchase of 1No photocopy for use at the Commissioner Office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
06100125001000 - Housing and Urban Development - General	Purchase 1No 275kva Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
06100125001100 - 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 HOUS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	2,400,000,000.00	2,400,000,000.00	0.00	0.00
06100125001200 - 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 HOUS	70611 - HOUSING DEVELOPMENT	41120800 - ISHIELU	0.00	1,500,000,000.00	1,500,000,000.00	0.00	700,000,000.00
06100124001000 - Housing and Urban Development - General	Rehabilitation/Rennovation of Centenary City Secretariat Buildings.	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	36,300,000.00	36,300,000.00	10,000,000.00	36,300,000.00
06100124001100 - Housing and Urban Development - General	Construction of Drainage, culverts and canals at new Government House	23020116 - CONSTRUCTION / PROVISION OF WATE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	2,000,000.00	0.00	10,000,000.00
06100125001300 - Housing and Urban Development - General	Construction of 65 housing units of 3 bedroom bungalow for widows i.e 5 units in each LGA.(CCD)	23020104 - CONSTRUCTION / PROVISION OF HOUS	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	2,200,700,000.00
06100124001200 - Housing and Urban Development - General	Rehabilitation of Old EXCO Chamber	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	30,000,000.00	0.00	0.00
06100125001400 - Housing and Urban Development - General	Rehabilitation of Staff Development Center	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	107,000,000.00	0.00	0.00
06100125001500 - Housing and Urban Development - General	Redesign and Landscaping of Ebonyi State Trade Center Complex	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	70,000,000.00	0.00	0.00

025302000100									
Ebonyi State Housing Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,200,000.00</b>
06100124001300 - Housing and Urban Development - General	Purchase of 2 sets of office furniture for use in the offices of the General Manager and HOD Admin	23010112 - PURCHASE OF OFFICE FURNITURE AND	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
06100124001400 - Housing and Urban Development - General	Purchase of 2 No Desktop Computer sets for use in the offices of the GM and HOD Admin	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,200,000.00
06100124001500 - Housing and Urban Development - General	Purchase of Photocopier for use in the office of the General Manager	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
06100124001600 - Housing and Urban Development - General	Purchase of 1No 275KVA Generating set for office use	23010119 - PURCHASE OF POWER GENERATING SE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
06100125001600 - Housing and Urban Development - General	Rehabilitation of Housng Corporation office at Centenary City, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE	70611 - HOUSING DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>26,558,570.00</b>	<b>30,000,000.00</b>	<b>537,600,000.00</b>	<b>0.00</b>	<b>72,000,000.00</b>
13100120001300 - Reform of Government and Governance - General	Project Intervention in MDAs in the State	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
13100123014400 - Reform of Government and Governance - General	Purchase of 2no desk top computer set for the Hon. Comm and perm Sec office	23010113 - PURCHASE OF COMPUTERS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
13100123014500 - Reform of Government and Governance - General	Rehabilitation of water fountain in the State	23030104 - REHABILITATION / REPAIRS - WATER FA	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41141400 - State Wide	26,558,570.00	0.00	0.00	0.00	0.00
13100123014600 - Reform of Government and Governance - General	Purchase of Office furniture 10nos Executive tables & Chairs for General Office.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41110100 - ABAKALIKI	0.00	4,500,000.00	4,500,000.00	0.00	0.00
13100123014700 - Reform of Government and Governance - General	Project Monitoring and Evaluation in the State	23050103 - MONITORING AND EVALUATION	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41141400 - State Wide	0.00	5,000,000.00	35,000,000.00	0.00	0.00
17100125004500 - Road - General	Construction of a section of Goddy Ogbaga avenue, Ntezi Aba lane - Isi Okoro lane - Alagba close and spur (1.86km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41110100 - ABAKALIKI	0.00	0.00	477,600,000.00	0.00	0.00

13100124017500 - Reform of Government and Governance - General	Purchase of 1no Hilux Toyota vehicle for project monitoring	23010106 - PURCHASE OF VANS	70474 - MULTIPURPOSE DEVELOPMENT PROJECTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	72,000,000.00
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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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>9,130,378,871.63</b>	<b>10,000,000,000.00</b>	<b>27,042,500,000.00</b>	<b>16,475,612,586.73</b>	<b>21,000,000,000.00</b>
17100121000100 - Road - General	Construction of 280km Road in 140 Communities of Ebonyi State 2KM per community (CCD)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	3,300,000,000.00	12,800,000,000.00	9,480,867,126.00	10,000,000,000.00
17100121000200 - Road - General	Construction of 13.480km Oriuozor-Onueke Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41120500 - EZZA	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
17100121000300 - Road - 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 ROAD	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	165,000,000.00	400,000,000.00	388,864,524.00	0.00
17100121000400 - Road - General	Construction of 3.2km Ofereke Ezzaophu Road and 2.4km shoulder of Existing carriage-way	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41111000 - IZZI	0.00	500,000,000.00	500,000,000.00	490,000,000.00	0.00
17100121000500 - Road - General	Construction of 3.8km Hon. Ugo Chima Road Ezza South	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41120600 - EZZA SOUTH	0.00	285,000,000.00	285,000,000.00	0.00	300,000,000.00
17100121000600 - Road - General	Construction of Triple Box (3mX3m) culvert at Aniekwena Street	23020116 - CONSTRUCTION / PROVISION OF WATER	70443 - CONSTRUCTION	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
17100121000700 - Road - General	Construction of 3.16km Nwobo-Iyioji Akaezeukwu Road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41131100 - OHAOZARA	0.00	300,000,000.00	300,000,000.00	93,136,490.11	0.00
17100121000800 - Road - General	Construction of 1No. Tunnel at Vanco Junction to Old Abakpa Market	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41141400 - State Wide	0.00	1,700,000,000.00	1,700,000,000.00	0.00	2,000,000,000.00
17100121000900 - Road - General	Amankwo-Amashi Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	370,000,000.00	370,000,000.00	0.00	0.00
17100121001000 - Road - General	Ogbuanyi Road off Ndibe beach Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	180,000,000.00	180,000,000.00	0.00	0.00
17100121001100 - Road - General	Construction of 1no. flyover at Vanco Junction to Union Bank junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVER	70451 - ROAD TRANSPORT	41110100 - ABAKALIKI	0.00	2,150,000,000.00	6,150,000,000.00	6,022,744,446.62	3,000,000,000.00
17100121001200 - Road - General	Construction of 2Span bridge 30m along Ugbo Odomoke road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	450,000,000.00	0.00	0.00
17100121001300 - Road - General	Construction of NdiObasi - Okporojo - Ogiri Ameta road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41130200 - AFIKPO NORTH	0.00	0.00	2,100,000,000.00	0.00	0.00
17100121001400 - Road - General	Construction of Internal roads of Mater Misericordial Hospital Afikpo	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	260,000,000.00	0.00	0.00
17100121001500 - Road - General	Construction of Ndibe-Nkpogharo Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	300,000,000.00	0.00	0.00
17100121001600 - Road - General	Completion of Mater Hospital - Ozizza Beach Road Afikpo in Afikpo North Local Government Area of Ebonyi State (390M).	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41111000 - IZZI	0.00	0.00	47,500,000.00	0.00	0.00
17100121001700 - Road - General	Construction of Ukweehe box culvert, extension of cell 3.2 x 3 x 6.2m to 3 cells of 3.2 x 3 x 18m relief box culvert	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41110400 - EBONYI	0.00	0.00	150,000,000.00	0.00	0.00
17100121001800 - Road - General	Construction of 3 span bridge at Akadoro river, Alubeleke Ezza North LGA	23020116 - CONSTRUCTION / PROVISION OF WATER	70443 - CONSTRUCTION	41120500 - EZZA	0.00	0.00	0.00	0.00	500,000,000.00
17100121001900 - Road - General	Construction of Ameke-Ike river road, Ishiagu, Ivo LGA (4km)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70443 - CONSTRUCTION	41130900 - IVO	0.00	0.00	0.00	0.00	800,000,000.00
17100121002000 - Road - General	Construction of 3 span bridge along Ekka-Inyere road, Akadoro river, Ezza North LGA	23020116 - CONSTRUCTION / PROVISION OF WATER	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	0.00	0.00	0.00	550,000,000.00
17100121002100 - Road - General	Construction of 3-span Reinforced concrete Bridge and 2no. 3mX3m cell culverts, Afikpo North Local Government Area	23020116 - CONSTRUCTION / PROVISION OF WATER	70443 - CONSTRUCTION	41130200 - AFIKPO NORTH	0.00	0.00	0.00	0.00	700,000,000.00
17100121002200 - Road - General	Construction of 3-span bridges 2no Box culverts at Ike River, Amaeke Ishiagu	23020116 - CONSTRUCTION / PROVISION OF WATER	70443 - CONSTRUCTION	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000,000.00
17100121002300 - Road - General	Construction of Ekwetekwe-Ogbuinyagu-Umuezeoka Road (4km) in Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70451 - ROAD TRANSPORT	41120500 - EZZA	0.00	0.00	0.00	0.00	750,000,000.00

17100121002400 - Road - General	Construction of 2 span Abe bidge along Iziogo road	23020116 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70443 - CONSTRUCTION	41111000 - IZZI	0.00	0.00	0.00	0.00	800,000,000.00
18100122000800 - Airways - General	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	1,000,261,968.42	0.00	0.00	0.00	0.00
18100122000900 - Airways - General	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	959,423,653.59	0.00	0.00	0.00	0.00
18100122001000 - Airways - General	Procurement of Airport Equipment	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	41120500 - EZZA	1,322,686,402.53	0.00	0.00	0.00	0.00
18100122001100 - Airways - General	Construction of Airport Runway and Taxi way	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	4,621,502,044.47	0.00	0.00	0.00	0.00
18100122001200 - Airways - General	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	512,202,521.53	0.00	0.00	0.00	0.00
18100122001400 - Airways - General	Airport Fence	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	1,500,000.00	0.00	0.00	0.00	0.00
18100122001500 - Airways - General	Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSEHOLD	70451 - ROAD TRANSPORT	41120500 - EZZA	194,451,847.77	0.00	0.00	0.00	0.00
18100122001600 - Airways - General	Repair of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS - AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	99,054,767.75	0.00	0.00	0.00	0.00
18100122001700 - Airways - General	Airport Power	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	60,865,974.68	0.00	0.00	0.00	0.00
18100122001900 - Airways - General	Roads, Drians and Canals at Airport	23020117 - CONSTRUCTION / PROVISION OF AIRPORT	70451 - ROAD TRANSPORT	41120500 - EZZA	358,429,690.89	0.00	0.00	0.00	0.00

026900100100									
Ministry of Market Development and Management									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>722,270,319.88</b>	<b>168,330,000.00</b>	<b>308,330,000.00</b>	<b>186,079,573.38</b>	<b>10,000,000.00</b>
12100122000100 - Growing the Private Sector - General	Provision of one ultra Mordern Regional Market Per Senatoral Zone in the State (45No. Block (24 shops per block) and 2No. Open Spaces) per Senatoral Zone	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	667,738,912.63	25,000,000.00	25,000,000.00	0.00	10,000,000.00
12100122000200 - Growing the Private Sector - General	Development of Kpirikipiri and Ekeaba Market. 18No. Block each with 3No. Open Spaces	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12100122000300 - Growing the Private Sector - General	Completeion of shops @ Lot One & Open Spaces for sale @ St. Margret Umahi International Market	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	9,021,545.42	10,000,000.00	10,000,000.00	0.00	0.00
12100122000400 - Growing the Private Sector - General	Purchase of 1No Desktop computers for the office of the Commisioner.	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
12100122000500 - Growing the Private Sector - General	Purchase of 1No Computer laser Jet Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	0.00
12100122000600 - Growing the Private Sector - General	Purchase of 1No Sharp Photocopying Machine for office use	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00
12100122000700 - Growing the Private Sector - General	Purchase of 3No Steel Cabinet @120,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	360,000.00	360,000.00	0.00	0.00
12100122000800 - Growing the Private Sector - General	Purchase of 1No Steel Security Safe for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	0.00
12100122000900 - Growing the Private Sector - General	Purchase of 5No Ceiling fan @25,000 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	125,000.00	125,000.00	0.00	0.00
12100122001000 - Growing the Private Sector - General	Purchase of 3No . 1.5watts, Air conditioner split unit @270,000	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	810,000.00	810,000.00	0.00	0.00
12100122001100 - Growing the Private Sector - General	Purchase of window blindings (Lump sum)	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	300,000.00	300,000.00	0.00	0.00
12100122001200 - Growing the Private Sector - General	Purchase of 2No UPS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	55,000.00	55,000.00	0.00	0.00
12100122001300 - Growing the Private Sector - General	No Plasma Television Sets for Commissioner and Perm Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	480,000.00	480,000.00	0.00	0.00
12100122001400 - Growing the Private Sector - General	Purchase of 1No Scanner for the Permanent Secretary	23010118 - PURCHASE OF SCANNERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	0.00
12100122001500 - Growing the Private Sector - General	Completion of International Market for over 20 Traders to have shops and increase State IGR.	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	50,000,000.00	180,000,000.00	176,079,573.38	0.00
12100122001600 - Growing the Private Sector - General	Renovation of Drainages across the 5 Lots in Margret Umahi International Market	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12100123000100 - Growing the Private Sector - General	completion of fencing of Abakaliki Integrated Building Materials Market	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12100124001600 - Growing the Private Sector - General	Provision of Dump Truck & Trailer Parks per Three Senatoral Zones in Ebonyi	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	0.00	20,000,000.00	30,000,000.00	10,000,000.00	0.00

12100124001700 - Growing the Private Sector - General	Relocation of local Markets in Abakaliki	23030124 - REHABILITATION/REPAIRS- MARKETS/P	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	45,509,861.83	20,000,000.00	20,000,000.00	0.00	0.00
12100124001800 - Growing the Private Sector - General	Purchase of 2No Executive Tables for Office Use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	6,300,000.00	6,300,000.00	0.00	0.00
12100124001900 - Growing the Private Sector - General	Purchase of 2No. Executive chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	2,500,000.00	2,500,000.00	0.00	0.00
12100124002000 - Growing the Private Sector - General	Purchase of office equipment 2No. Refrigerators	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	0.00	600,000.00	600,000.00	0.00	0.00

<b>026900200100</b>	<b>Ebonyi State Market Development Board</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
12100125001400 - Growing the Private Sector - General	Construction/Provision of 3 No. Regional Markets of 100 shops in 15blocks with 120 open shops in 2blocks in each senatorial zone of Ebonyi State @ 200Million Naira each	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

<b>027200100100</b>	<b>Ministry of Solid Mineral Development Communities</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>0.00</b>	<b>56,000,000.00</b>	<b>264,000,000.00</b>	<b>68,000,000.00</b>	<b>10,000,000.00</b>
12100123000400 - Growing the Private Sector - General	Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	0.00
12100123000500 - Growing the Private Sector - General	Purchase of office furniture and fitting: i. Office tables & Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	2,000,000.00	7,000,000.00	0.00	0.00
12100123000600 - Growing the Private Sector - General	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	15,000,000.00	68,000,000.00	68,000,000.00	10,000,000.00
12100123000700 - Growing the Private Sector - General	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	6,000,000.00	56,000,000.00	0.00	0.00
12100123000800 - Growing the Private Sector - General	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
12100123000900 - Growing the Private Sector - General	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010133 - PURCHASES OF SURVEYING EQUIPMEN	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	9,000,000.00	109,000,000.00	0.00	0.00
12100123001000 - Growing the Private Sector - General	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
12100123001100 - Growing the Private Sector - General	Procurement of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	0.00	0.00
12100123001200 - Growing the Private Sector - General	Feasibility study for the establishment of lead zinc processing pant and melting plant for Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70441 - MINING OF MINERAL RESOURCES OTHER	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00

<b>027300100100</b>	<b>Ministry of Trade and Investment</b>								
<b>Programme Code and Programme Description</b>	<b>Project Description</b>	<b>Economic Code and Description</b>	<b>Function Code and Description</b>	<b>Location Code and Description</b>	<b>2023 Full Year Actuals</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total</b>					<b>217,179,886.88</b>	<b>94,050,000.00</b>	<b>77,154,550,000.00</b>	<b>42,450,000.00</b>	<b>2,000,000,000.00</b>
13100124011700 - Reform of Government and Governance - General	Purchase of 1No Generator set	23010119 - PURCHASE OF POWER GENERATING SE	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	0.00	500,000.00	500,000.00	500,000.00	0.00
13100124011800 - Reform of Government and Governance - General	Purchase of 7No Executive tables and chairs for Perm. Sec, Admin, PRS and Account, 4no steel cabinet and 1No of Upholstry set for the ministry use	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	0.00	4,000,000.00	5,000,000.00	4,000,000.00	7,000,000.00
12100124005600 - Growing the Private Sector - General	Completion of Estate and Parks at former building material market Spara-In-Do	23030124 - REHABILITATION/REPAIRS- MARKETS/P	70411 - GENERAL ECONOMIC AND COMMERCIAL	41110100 - ABAKALIKI	204,429,886.88	44,600,000.00	44,600,000.00	0.00	49,060,000.00
13100124011900 - Reform of Government and Governance - General	Purchase of 3No Laptop Computer for the PRS, accounts and Admin department	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIAL	41141400 - State Wide	0.00	1,100,000.00	2,100,000.00	2,100,000.00	0.00



13100124012000 - Reform of Government and Governance - General	Purchase of 5No Desktop Computer for use in the Store unit, SA and ICT	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	750,000.00	750,000.00	750,000.00	2,500,000.00
13100124012100 - Reform of Government and Governance - General	Purchase of 3No Computer Printers for the PRS, Accounts and Admin departments and store unit	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	600,000.00	600,000.00	600,000.00	350,000.00
13100124012200 - Reform of Government and Governance - General	Purchase of 1No Photocopier Machine for use in the Commissioner Office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
12100124005700 - Growing the Private Sector - General	Rehabilitation of Ebonyi State Shopping Mall	23030124 - REHABILITATION/REPAIRS- MARKETS/F	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	12,750,000.00	26,500,000.00	50,000,000.00	33,500,000.00	29,150,000.00
12100124005800 - Growing the Private Sector - General	Ebonyi State Investment summit	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	15,000,000.00	50,000,000.00	0.00	55,000,000.00
12100125001100 - Growing the Private Sector - General	Family housing Funds (Construction of 500 housing units at Onueke Airport)	23020102 - CONSTRUCTION / PROVISION OF RESID	70411 - GENERAL ECONOMIC AND COMMERCIALA	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	1,835,940,000.00
12100125001200 - Growing the Private Sector - General	Purchase of 3NO Aircraft	23020117 - CONSTRUCTION / PROVISION OF AIR-P	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	77,000,000,000.00	0.00	0.00
12100123001300 - Growing the Private Sector - General	Development of investors corporate plan, digital portal and institutional framework	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>26,300,000.00</b>	<b>576,300,000.00</b>	<b>20,500,000.00</b>	<b>100,000,000.00</b>
13100123008800 - Reform of Government and Governance - General	Purchase of 1 Dina Truck	23010107 - PURCHASE OF TRUCKS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13100123008900 - Reform of Government and Governance - General	Purchase of 1No Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	250,000.00	250,000.00	250,000.00	0.00
13100123009000 - Reform of Government and Governance - General	Purchase of 1No Laptop Computer	23010113 - PURCHASE OF COMPUTERS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	350,000.00	350,000.00	250,000.00	0.00
13100123009100 - Reform of Government and Governance - General	Purchase of 1No Photocopying machine	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	0.00
13100123009200 - Reform of Government and Governance - General	Purchase of 1No Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	200,000.00	200,000.00	0.00	0.00
12100123000200 - Growing the Private Sector - General	Investment in Agro products	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	20,000,000.00	30,000,000.00
12100123000300 - Growing the Private Sector - General	Purchase/Investment in shares	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	550,000,000.00	0.00	53,800,000.00
12100124005900 - Growing the Private Sector - General	Investment in the purchase and selling of chacoal stove	23010120 - PURCHASE OFCANTEEN / KITCHEN EQL	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
12100125001300 - Growing the Private Sector - General	Purchase of 4No steel cabinet, 5No Executive tables and chairs and 1No Upholsetry set for use of the General Manager, PRO and other Office in the Company	23010112 - PURCHASE OF OFFICE FURNITURE AND	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
13100125003000 - Reform of Government and Governance - General	Purchase of 1No Generator	23010119 - PURCHASE OF POWER GENERATING SE	70411 - GENERAL ECONOMIC AND COMMERCIALA	41141400 - State Wide	0.00	0.00	0.00	0.00	1,200,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>3,100,000,000.00</b>	<b>0.00</b>	<b>500,000,000.00</b>
03100124001300 - Poverty Alleviation - General	Purchase of 1No Photocopying Machine for the office of the Hon. Commissioner	23010115 - PURCHASE OF PHOTOCOPIING MACHI	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
03100124001400 - Poverty Alleviation - General	Purchase of office furniture and fittings for the varous Depts: 1. Accts, Admin , PRS and office of the Hon. Com. Purchase of set of upholstery for the Hon. Com. And 4 official table and four seats for Newly recruited staff	23010112 - PURCHASE OF OFFICE FURNITURE AND	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
03100124001500 - Poverty Alleviation - General	Empowerment of 260 number of Trainees on cosmetics/Hair soap	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	5,500,000.00	5,500,000.00	0.00	150,000,000.00
03100124001600 - Poverty Alleviation - General	Rehabilitation of the Ministry building	23020101 - CONSTRUCTION / PROVISION OF OFFIC	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	31,600,000.00

03100124001700 - Poverty Alleviation - General	Purchase of 3Nos computers desktop for the Commissioner , Permanent Secretary's Office and Finance and Accounts Section	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	510,000.00	510,000.00	0.00	1,500,000.00
03100124001800 - Poverty Alleviation - General	Purchase of 3Nos Computer Hp Printers for the Commissioner , Permanent Secretary's Office and Finance and Accounts Section	23010114 - PURCHASE OF COMPUTER PRINTERS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	1,500,000.00
03100124001900 - Poverty Alleviation - General	Purchase of 3Nos Ups & Stabilizers for the Commissioner , Permanent Secretary's Office and Finance and Accounts Section	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	900,000.00
03100124002000 - Poverty Alleviation - General	Purchase of 1No safe - Steel Cabinet for the office of HOD Accts and 1 No Iron Bulk save for Finance and Accounts Section	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	120,000.00	120,000.00	0.00	1,000,000.00
03100124002100 - Poverty Alleviation - General	Purchase of 4Nos (2 Horse - power) Hi sense Air conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	520,000.00	520,000.00	0.00	2,000,000.00
03100124002200 - Poverty Alleviation - General	Purchase of 1No Refrigerator for the office of the Hon. Commissioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	250,000.00	250,000.00	0.00	500,000.00
03100124002300 - Poverty Alleviation - General	Follow up activities/monitoring of the beneficiaries of N2M Naira grant	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
03100124002400 - Poverty Alleviation - General	Maintenance of the Ministry's Skill Acquisition Equipment	23030121 - REHABILITATION / REPAIRS OF OFFICE	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	47,000,000.00	47,000,000.00	0.00	0.00
03100124002500 - Poverty Alleviation - General	Procurement of Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
03100124002600 - Poverty Alleviation - General	Purchase of 6 Nos Standing Fans for 6 Depts of the Ministry	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	0.00
03100124002700 - Poverty Alleviation - General	Purchase of equipment for diversification of Skill development in the state.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	0.00	3,000,000,000.00	0.00	300,000,000.00

027800200100 Ebonyi Vocational College									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>0.00</b>
05060121000100 - ICT equipment, software and expertise	Provision of (60) Desktops, computers and internet facilities (Satelite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05040221000200 - Instructional and learning materials	Production of 2000 copies of scheme of work	23050101 - RESEARCH AND DEVELOPMENT	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
05060121000200 - ICT equipment, software and expertise	Procurement of technical equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05050321000100 - 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 & EQUI	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050121000100 - Schools' infrastructure construction and rehabilitation	Renovation of Buildings for Ebonyi State Vocational College student	23030121 - REHABILITATION / REPAIRS OF OFFICE	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050221000300 - Furnishing	Provision of furniture for Ebonyi State Vocational college students.	23010112 - PURCHASE OF OFFICE FURNITURE AND	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05050221000400 - Furnishing	Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05050221000500 - Furnishing	Procurement and installation of accessories in the College department	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
05100121000100 - Education Not Elsewhere Classified	Procurement of Green Energy Tricycle	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	0.00
05050121000200 - Schools' infrastructure construction and rehabilitation	Establishment of special vocational equipment for students with special needs	23010139 - PURCHASE OF OTHER FIXED ASSETS	71051 - UNEMPLOYMENT	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00

031801100100 Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>16,000,000.00</b>	<b>93,000,000.00</b>	<b>93,000,000.00</b>	<b>8,000,000.00</b>	<b>20,000,000.00</b>

13100122006400 - Reform of Government and Governance - General	Purchase of photocopying machines	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70331 - LAW COURTS	41141400 - State Wide	0.00	600,000.00	600,000.00	0.00	1,000,000.00
13100122006700 - Reform of Government and Governance - General	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	0.00	500,000.00	500,000.00	500,000.00	5,000,000.00
13100122006800 - Reform of Government and Governance - General	Purchase of 5Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	1,500,000.00	0.00
13100122006900 - Reform of Government and Governance - General	Purchase of 2No. Nexus Refrigerators	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	0.00	800,000.00	800,000.00	0.00	0.00
13100122007100 - Reform of Government and Governance - General	purchase of fire-fighting equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	70331 - LAW COURTS	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00
13100122007200 - Reform of Government and Governance - General	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	10,500,000.00	1,000,000.00	1,000,000.00	0.00	2,450,000.00
13100122007300 - Reform of Government and Governance - General	Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GE	70331 - LAW COURTS	41141400 - State Wide	500,000.00	500,000.00	500,000.00	500,000.00	1,000,000.00
13100122007400 - Reform of Government and Governance - General	Purchase of 2 Nos of Refrigerator	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00
13100122007600 - Reform of Government and Governance - General	Construction/provision of office building (staff canteen)	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - LAW COURTS	41141400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	0.00
13100122007700 - Reform of Government and Governance - General	Purchase of 3No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41141400 - State Wide	1,500,000.00	350,000.00	350,000.00	0.00	900,000.00
13100122007800 - Reform of Government and Governance - General	Purchase of 3Nos. Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	2,000,000.00	1,350,000.00
13100122008100 - Reform of Government and Governance - General	Purchase of 3 nos of motorcycle	23020104 - CONSTRUCTION / PROVISION OF HOUS	70331 - LAW COURTS	41141400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	0.00
13100122008200 - Reform of Government and Governance - General	Purchase of 5 No. Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,000,000.00
13100122008300 - Reform of Government and Governance - General	Purchase of 4No TV sets	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
13100122008400 - Reform of Government and Governance - General	Purchase of 3Nos Laptops	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	1,750,000.00	1,750,000.00	0.00	900,000.00
13100122008500 - Reform of Government and Governance - General	Purchase of Staff Bus	23010108 - PURCHASE OF BUSES	70331 - LAW COURTS	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
13100122008800 - Reform of Government and Governance - General	Purchase of Security Equipments	23010128 - PURCHASE OF SECURITY EQUIPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00
13100125004000 - Reform of Government and Governance - General	Equipping of staff canteen	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	0.00
13100125004100 - 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	3,000,000.00	3,000,000.00	2,000,000.00	2,000,000.00

031805100100									
State High Court									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>525,667,214.49</b>	<b>1,000,000,000.00</b>	<b>2,190,000,000.00</b>	<b>11,867,112.62</b>	<b>1,194,000,000.00</b>
13100121009000 - Reform of Government and Governance - General	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	41141400 - State Wide	83,850,000.00	0.00	0.00	0.00	0.00
13100121009100 - Reform of Government and Governance - General	Construction of Exhibit Hall at Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	45,000,000.00
13100121009200 - Reform of Government and Governance - General	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	47,468,450.48	20,000,000.00	20,000,000.00	11,867,112.62	0.00
13100121009300 - Reform of Government and Governance - General	Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SE	70331 - LAW COURTS	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00
13100121009400 - Reform of Government and Governance - General	Procurement of 14 No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SE	70331 - LAW COURTS	41141400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00
13100121009500 - 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	2,000,000.00	0.00	0.00
13100121009600 - Reform of Government and Governance - General	Completion/Rehabilitation of Magistrate Quarters at Afikpo	23030101 - REHABILITATION / REPAIRS OF RESIDEN	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	40,000,000.00
13100121009700 - 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	5,000,000.00	0.00	0.00
13100121009800 - Reform of Government and Governance - General	Sinking of 6 Motorized Water Boreholes with Overhead Tank at the 6 Divisions at Abakaliki, Afikpo, Ikwu, Ivo, Ohaozara and Ishielu	23020103 - CONSTRUCTION / PROVISION OF ELEC	70331 - LAW COURTS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	49,000,000.00

13100121009900 - 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	70331 - LAW COURTS	41141400 - State Wide	5,933,556.31	40,000,000.00	40,000,000.00	0.00	0.00
13100121010000 - 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	12,000,000.00	12,000,000.00	0.00	0.00
13100121010100 - 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	10,000,000.00	10,000,000.00	0.00	0.00
13100121010200 - Reform of Government and Governance - General	Procurement of 25 Nos Computers	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
13100121010300 - 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	3,000,000.00	3,000,000.00	0.00	0.00
13100121010400 - Reform of Government and Governance - General	Construction of 2 Magistrate Court Buildings at Onicha, Ugbodo, Ntezi & Nkwagu	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
13100121010500 - Reform of Government and Governance - General	Construction of Houses for Judges	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	110,000,000.00	1,300,000,000.00	0.00	0.00
13100121010600 - Reform of Government and Governance - General	Construction of Houses for Magistrates	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	85,000,000.00	85,000,000.00	0.00	0.00
13100121010700 - Reform of Government and Governance - General	Procurement of Vehicles for Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	41141400 - State Wide	151,575,000.00	240,000,000.00	240,000,000.00	0.00	0.00
13100121010800 - 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	70,000,000.00	70,000,000.00	0.00	0.00
13100121010900 - Reform of Government and Governance - General	Furnishing of the New Judiciary Secretariat at Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41141400 - State Wide	175,298,095.08	100,000,000.00	100,000,000.00	0.00	400,000,000.00
13100121011000 - 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	70331 - LAW COURTS	41141400 - State Wide	12,212,000.00	40,000,000.00	40,000,000.00	0.00	0.00
13100121011100 - Reform of Government and Governance - General	Reconstruction of burnt Magistrate Courts, 15 & 8 at Judiciary Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	0.00
13100121011200 - Reform of Government and Governance - General	Construction of 4 Magistrate Court Halls with Administrative Offices Building at Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000,000.00
13100121011300 - Reform of Government and Governance - General	Construction of 1 Magistrate Court at Ntezi	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
13100121011400 - Reform of Government and Governance - General	Construction of 1 Magistrate Court at Ugbodo	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	70,000,000.00
13100121011500 - Reform of Government and Governance - General	Fencing of High Court/Magistrate Court at Ivo and Ikwo LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	90,000,000.00
13100121011600 - Reform of Government and Governance - General	Digitalization of Court Halls for Virtual Court System for the 3 Senatorial Zones	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
13100121011700 - Reform of Government and Governance - General	Construction of the Multi-Door Court House	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	49,330,112.62	0.00	0.00	0.00	0.00

031805200100 Customary Court of Appeal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>73,750,000.00</b>	<b>236,000,000.00</b>	<b>236,000,000.00</b>	<b>21,000,000.00</b>	<b>595,000,000.00</b>
13100121003700 - Reform of Government and Governance - General	Purchase of 6Nos Motorcycles for Court Beliefs.	23010104 - PURCHASE MOTOR CYCLES	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	3,300,000.00	3,300,000.00	0.00	0.00
13100121003800 - 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	41110100 - ABAKALIKI	0.00	14,200,000.00	14,200,000.00	0.00	0.00
13100121003900 - Reform of Government and Governance - General	Construction of 8 Nos. Court Hall in Ivo and Ezza North, Afikpo North, Ishielu, Ohaukwu, Ikwo, Izzi, and Ohazara LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	3,000,000.00	0.00
13100121004000 - Reform of Government and Governance - General	Rehabilitation of 8 Nos. Court Halls in Iboko, Isu, Ishingbo, Amaezekwe Ezillo, Agubia, Etiti and Afikpo CC	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	12,000,000.00	20,000,000.00	20,000,000.00	12,000,000.00	0.00
13100121004100 - 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	70331 - LAW COURTS	41110100 - ABAKALIKI	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00

13100121004200 - Reform of Government and Governance - General	Construction of Staff/Visitors convenience house	23020118 - CONSTRUCTION / PROVISION OF INFRA	70331 - LAW COURTS	41110100 - ABAKALIKI	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
13100121004300 - Reform of Government and Governance - General	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	3,000,000.00	0.00
13100121004400 - Reform of Government and Governance - General	Purchase of Nigeria weekly law reports and law books for the CCA library	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
13100121004500 - Reform of Government and Governance - General	Purchase of 10No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	2,500,000.00	2,500,000.00	0.00	0.00
13100121004600 - Reform of Government and Governance - General	Purchase of 10No. Laptop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	6,000,000.00	6,000,000.00	3,000,000.00	0.00
13100121004700 - Reform of Government and Governance - General	Furnishing of the New President's Official Residence	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41110100 - ABAKALIKI	42,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
13100121004800 - Reform of Government and Governance - General	Furnishing of the New President's Office H/quarters	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41110100 - ABAKALIKI	3,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
13100121004900 - Reform of Government and Governance - General	Perimeter fencing of 5 Nos. Customary Courts	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
13100121005000 - Reform of Government and Governance - General	Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13100121005100 - Reform of Government and Governance - General	Construction of modern Car Park for Judges at Headquarters	23020118 - CONSTRUCTION / PROVISION OF INFRA	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
13100121005200 - Reform of Government and Governance - General	Purchase of 40Kva Mikano Generator for President's residence	23010119 - PURCHASE OF POWER GENERATING SE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
13100121005300 - Reform of Government and Governance - General	Purchase of Toyota Hilux Van	23010106 - PURCHASE OF VANS	70331 - LAW COURTS	41110100 - ABAKALIKI	10,750,000.00	0.00	0.00	0.00	0.00
13100121005400 - Reform of Government and Governance - General	Renovation, rehabilitation and furnishing of 25No. Of Customary Courts in Ebonyi State	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	260,000,000.00
13100121005500 - Reform of Government and Governance - General	Construction of 5Nos. Of Customary Courts	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - LAW COURTS	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00

032600100100 Ministry of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>130,000,000.00</b>	<b>269,000,000.00</b>	<b>30,000,000.00</b>	<b>100,000,000.00</b>
13100122005900 - Reform of Government and Governance - General	Purchase of 5No. Photocopying Machine for use in the Office of the Hon. Comm, Ps, AGPT and 2 in the Library.	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	5,000,000.00
13100122006000 - Reform of Government and Governance - General	Procurement of 3Nos Air-Conditioners for use in the Office of the Hon. Comm, Ps, AGPT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	520,000.00	520,000.00	0.00	2,100,000.00
13100122006100 - Reform of Government and Governance - General	Procurement of 3Nos. Refrigerator for use in the Office of the Hon. Comm, Ps, AGPT	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,500,000.00
13100122006200 - Reform of Government and Governance - General	Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIP	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	5,000,000.00	30,000,000.00	30,000,000.00	40,000,000.00
13100122006300 - Reform of Government and Governance - General	Procurement of sets of furniture for the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	2,500,000.00	2,500,000.00	0.00	0.00
13100123014300 - Reform of Government and Governance - General	Construction of 2No post Houses for the Judicial Divisions in Ebonyi Central and Ebonyi South (Afikpo and Ikwo Judicial Service Division).	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70331 - LAW COURTS	41141400 - State Wide	0.00	59,180,000.00	59,180,000.00	0.00	0.00
13100124016700 - Reform of Government and Governance - General	Production of 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	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	2,200,000.00
13100124016800 - Reform of Government and Governance - General	Production of all the Customary Laws applicable to Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
13100124016900 - Reform of Government and Governance - General	Procurement of 5Nos. 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	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,500,000.00

13100124017000 - Reform of Government and Governance - General	Procurement of 5Nos. Computers Printers for the offices of the Hon. Attorney-General/Commissioner for Justice a	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	2,000,000.00
13100124017100 - Reform of Government and Governance - General	Procurement of 5Nos UPS and 5No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	100,000.00	100,000.00	0.00	2,000,000.00
13100124017200 - Reform of Government and Governance - General	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
13100124017300 - Reform of Government and Governance - General	Automation/digitalisation of Ebonyi State Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00
13100124017400 - Reform of Government and Governance - General	Rehabilitation of Office Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	111,000,000.00	0.00	0.00
13100125003700 - Reform of Government and Governance - General	Take-off fund for the Administrator General/Public Trustee of Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	3,000,000.00	0.00	0.00
07100125000400 - Gender - General	Capacity Building for Law Enforcement/Legal Officers on GBV intervention	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000.00
13100125003800 - Reform of Government and Governance - General	Production of ICE materials, flyers and concise legal frameworks on GBV prvention	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000.00
13100125003900 - Reform of Government and Governance - General	Purchase of 1No. Computer and 1No. Andriod Phone for Data management of GBV intervention for policy management	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	700,000.00
07100125000500 - Gender - General	Establishment of End GBV Peer Groups at Primary and Secondary Schools across the State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
07100125000600 - Gender - General	Capacity Building of State GBV prevention team for holistic case management	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,500,000.00
07100125000700 - Gender - General	Community Engagement with stakeholders on GBV prevention	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
07100125000800 - Gender - General	Production of simplified version of Ebonyi State VAPP Law	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	7,000,000.00
07100125000900 - Gender - General	Quarterly State GBV Coordination Meeting to track access to Justice for GBV survivors.	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	500,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>197,632,500.00</b>	<b>667,900,000.00</b>	<b>987,962,500.00</b>	<b>130,705,790.05</b>	<b>100,000,000.00</b>
13100122000100 - Reform of Government and Governance - General	Establishment and Preparation of master plan for the capital territory	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	50,000,000.00
13100124007800 - Reform of Government and Governance - General	Building of 102No. Bus-stop shelters with parking bays at selected points in the capital city.	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	197,632,500.00	300,000,000.00	500,000,000.00	130,705,790.05	0.00
13100124007900 - Reform of Government and Governance - General	Purchase of 5No. of Motorcycle for zonal inspectors	23010104 - PURCHASE MOTOR CYCLES	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	4,500,000.00	4,500,000.00	0.00	0.00
13100124008000 - Reform of Government and Governance - General	Construction of borehole, overhead tanks, and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATE	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	4,000,000.00	4,000,000.00	0.00	0.00
13100124008100 - Reform of Government and Governance - General	Abakaliki Capital City beautification	23020119 - CONSTRUCTION / PROVISION OF RECR	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	0.00	0.00	0.00	25,000,000.00
13100124008500 - Reform of Government and Governance - General	Capital territory (Urban) demographical survey	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	70,000,000.00	70,000,000.00	0.00	0.00
13100124008600 - Reform of Government and Governance - General	Establishment of building plans & files archive unit (A Data Bank Unit)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00
13100124008700 - Reform of Government and Governance - General	Purchase of 1No grader (industrial equipment)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMEN	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	100,000,000.00	180,000,000.00	0.00	0.00
13100124008800 - Reform of Government and Governance - General	Purchase of 6No Set of Desktops computers for the 6 HODs	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00



13100124008900 - Reform of Government and Governance - General	Construction of 2No public toilet with solar powered borehole and overhead tank at water works road and Presco Junction.	23020118 - CONSTRUCTION / PROVISION OF INFRA	70611 - HOUSING DEVELOPMENT	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	10,000,000.00
13100124009000 - Reform of Government and Governance - General	Purchase of 6No Printers for the 6 Departments	23010114 - PURCHASE OF COMPUTER PRINTERS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	1,400,000.00	1,400,000.00	0.00	3,000,000.00
13100124009100 - Reform of Government and Governance - General	Purchase of 1No Photocopying machines for the Hon. Commissioner	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	0.00	0.00	6,000,000.00
13100124009200 - Reform of Government and Governance - General	Decoration and Beautification of the Capital City	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70611 - HOUSING DEVELOPMENT	41110400 - EBONYI	0.00	0.00	40,062,500.00	0.00	0.00

053900100100		Ministry of Youth Development and Sports							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>710,150,020.79</b>	<b>4,824,050,000.00</b>	<b>4,864,050,000.00</b>	<b>95,156,500.00</b>	<b>30,000,000,000.00</b>
08100123000300 - 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	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	149,159,502.30	50,000,000.00	50,000,000.00	0.00	50,000,000.00
08100123000400 - Youth - General	Rehabilitation, Mural Art work and Repainting of inside Abakaliki Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	29,658,396.15	20,000,000.00	20,000,000.00	3,156,500.00	20,000,000.00
08100123000500 - 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	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
08100123000600 - Youth - General	Rehabilitation of Facilities such as Multi-Purpose Hall, Security House, Entrance Gate at NYSC Orientation Camp Afikpo	23030121 - REHABILITATION / REPAIRS OF OFFICE	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	300,000,000.00	300,000,000.00	87,000,000.00	200,000,000.00
08100123000700 - Youth - General	Purchase of 1 No. generating Set for Hon. Comm. For Office Use	23010119 - PURCHASE OF POWER GENERATING SE	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
08100123000800 - Youth - General	Purchase of 1 No. Photocopier Machine for Office of the Hon. Comm.	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,200,000.00
08100123000900 - Youth - General	Purchase of Sports Equipment and Running of Sporting Activities such as Governor's Cup, Ebonyi State Open Sports Festivals and International Sports	23010126 - PURCHASE OF SPORTING / GAMING EC	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	11,500,000.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00
08100123001000 - Youth - General	Rehabilitation of Electronics/Electrical Appliances such as Electronics Scoreboards and Floodlights etc. at Abakaliki Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00
08100123001100 - Youth - General	Construction of the New Olympic Stadium at Centenary City Abakaliki	23020112 - CONSTRUCTION / PROVISION OF SPOR	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	3,000,000,000.00	3,000,000,000.00	0.00	27,000,000,000.00
08100123001200 - Youth - General	Rehabilitation of Office Complex at Centenary City, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	44,000,000.00
08100123001300 - Youth - General	Construction of Police Post and Inner Gate at Pa Ngele Oruta Township Stadium, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	25,000,000.00
08100123001400 - Youth - General	Purchase of 2 Nos. Lawn Mower for Maintenance of the Stadium	23010139 - PURCHASE OF OTHER FIXED ASSETS	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	1,800,000.00	1,800,000.00	0.00	1,800,000.00
08100123001500 - Youth - General	Development of other Games Facilities at the New Olympic Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	519,832,122.34	1,200,000,000.00	1,200,000,000.00	0.00	0.00
08100125000300 - Youth - General	Construction of Stadium Guest House for the New Olympic Stadium	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	180,000,000.00	180,000,000.00	0.00	180,000,000.00
08100125000400 - Youth - General	Construction of Proposed indoor sports hall for Pa Ngele Oruta Township stadium, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFIC	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,410,500,000.00
08100125000500 - Youth - General	Global Observance of International Youth week celebration (6th - 7th August, 2025)	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
08100125000600 - Youth - General	Purchase of 3 Nos. Computers for the office of the Hon. Comm. PS and PRS	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	750,000.00	750,000.00	0.00	1,500,000.00
08100125000700 - Youth - General	Ebonyi State International Marathon	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41141400 - State Wide	0.00	0.00	40,000,000.00	0.00	0.00

053905100100									
Ebonyi State Sports Council									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>30,000,000.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
08100122000100 - Youth - General	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball etc,	23010126 - PURCHASE OF SPORTING / GAMING EC	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
08100124000100 - Youth - General	Purchase of football league slot, for (nnl) male and female	23050101 - RESEARCH AND DEVELOPMENT	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	8,000,000.00	8,000,000.00	0.00	0.00
08100123000100 - Youth - General	National Sports Festival/zonal elimination	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	50,000,000.00	50,000,000.00	0.00	0.00
08100123000200 - Youth - General	National Youth Games and Zonal elimination	23050104 - ANNIVERSARIES/CELEBRATIONS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	30,000,000.00	40,000,000.00	40,000,000.00	0.00	0.00
08100124000300 - Youth - General	Purchase of 1Nos. Desktop Computer for office of Director sports	23010113 - PURCHASE OF COMPUTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
08100124000400 - Youth - General	Purchase of 1Nos. Printer for office of the Director Sports	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
08100124000500 - Youth - General	Purchase of 1 No Photocopy machine for the office use	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00
08100125000100 - Youth - General	Construction of Indoor Hall at the sports council office, Abakaliki.	23020119 - CONSTRUCTION / PROVISION OF RECR	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	6,500,000.00
08100125000200 - Youth - General	Establishment of Abakaliki Football club	23020112 - CONSTRUCTION / PROVISION OF SPOR	70811 - RECREATIONAL AND SPORTING SERVICES	41110400 - EBONYI	0.00	0.00	0.00	0.00	0.00
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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>487,905,232.00</b>	<b>600,000,000.00</b>	<b>636,000,000.00</b>	<b>43,572,052.26</b>	<b>100,000,000.00</b>
07100124000100 - Gender - General	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	0.00
07100123000200 - Gender - General	Purchase of Braille for Blind Students at the Nigeria Farmcraft for the Blind, Lagos	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
07100123000500 - Gender - General	Capacity Building for PWDs, Indigent women and other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	2,662,000.00	3,000,000.00
07100123000600 - Gender - General	Production of Social Development/Welfare Programs booklets for Child Welfare and the Elderly.	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
07100123000700 - Gender - General	Production of a Nutritional support manual to pregnant women, Lactating mothers, infants and other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00
07100123000800 - Gender - General	Rehabilitation of the GBV Shelter Home	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
07100123000900 - Gender - General	Production of Ebonyi State Action Plan on GBV	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	0.00
07100123001000 - 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 AGRIC	71041 - FAMILY AND CHILDREN	41110100 - ABAKALIKI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
07100123001100 - 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 SE	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,000,000.00	1,500,000.00	0.00	0.00
07100123001200 - Gender - General	Electrification of Remand Home, Rehabilitation Centre and Youth Resource Centre(Connection of Electricity to National Grid/ Solar Alternate Energy)	23020103 - CONSTRUCTION / PROVISION OF ELECT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	3,000,000.00	0.00	6,000,000.00
07100123001300 - Gender - General	Establishment of Ebonyi State Shelter Homes at the 3 Senatorial zones of the State	23020104 - CONSTRUCTION / PROVISION OF HOUS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	90,000,000.00	90,000,000.00	0.00	0.00
07100123001400 - Gender - General	Equipping of the New Remand Home	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	4,000,000.00	5,500,000.00	0.00	6,000,000.00



07100123001500 - Gender - General	Procurement of 20 Executive Office Tables and chairs for the newly recruited staff of the Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
07100123001600 - 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 HOUS	71041 - FAMILY AND CHILDREN	41110100 - ABAKALI	0.00	3,000,000.00	3,000,000.00	0.00	0.00
07100123001700 - Gender - General	Capacity building for the Domestication of Ebonyi State Gender Policy	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00
07100123001800 - Gender - General	Procurement of 150 Plastic Chairs for the Ministry's Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
07100123001900 - Gender - General	Celebration of Annual National Council on Women Affairs	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000.00
07100123002100 - Gender - General	Implementation of food distribution shelter to provide nutritional meals and supplements to school children and other vulnerable populations	23030118 - REHABILITATION / REPAIRS - RECREATI	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
07100123002300 - Gender - General	Procurement of office furniture for the Nutrition Department (Executive tables, chairs and book shelves)	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
07100123002400 - Gender - General	Capacity building for the conduct of Monthly data collation and validation programme on monitoring	23050103 - MONITORING AND EVALUATION	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	3,600,000.00	3,600,000.00	0.00	2,000,000.00
07100123002500 - Gender - General	Capacity Building for Ebonyi State/Local Government Children's Parliament	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
07100123002600 - Gender - General	Procurement of equipment to empower GBV survivors	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
07100123002700 - Gender - General	Establishment of Widow's welfare project	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00
07100123002800 - Gender - General	Renovation of 3Nos. Buildings of the State Rehabilitation and Vocational Centre at Ugwuachara	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	41141400 - State Wide	37,905,232.00	15,000,000.00	42,000,000.00	40,910,052.26	0.00
07100123002900 - Gender - General	Re-equipping of Ebonyi State Rehabilitation and Vocational Centres for Academics/skills acquisition training for persons with Disabilities	23030118 - REHABILITATION / REPAIRS - RECREATI	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100123003000 - Gender - General	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	0.00
07100123003100 - 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 WATE	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00
07100123003200 - Gender - General	Purchase of 1no. Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
07100123003300 - 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	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
07100123003400 - Gender - General	Purchase of office equipment for the Nutrition department	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	0.00
07100123003500 - 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	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,500,000.00	2,500,000.00	0.00	0.00
07100123003600 - Gender - General	Capacity building of GBV response teams on GBV data documentation and upload	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	3,000,000.00	4,000,000.00	0.00	0.00
07100123003700 - Gender - General	Review of Child's Right Law of Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
07100123003800 - Gender - General	Printing and Dissemination of Child Rights Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100123003900 - Gender - General	Empowerment/Start up packs for trained women, girls and PWDs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00

07100123004000 - Gender - General	Review/Domestication of National Disability Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00
07100123004100 - Gender - General	Production and Dissemination of the domesticate National Disability Law	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	0.00
07100123004200 - Gender - General	Support Programme for PWDs and indigents	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
07100123004300 - Gender - General	Training and Rehabilitation of Alcoholics, Drug addicts, Cultists and School drop-outs	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
07100123004400 - Gender - General	Construction/Equipping of old people's home and care support for the elderly	23020102 - CONSTRUCTION / PROVISION OF RESID	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
07100123004500 - Gender - General	Training of Professional Social Workers, organization and coordination of team players for proper implementation	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
07100123004600 - Gender - General	Programme/Advocacy for the development and welfare of the Girl-Child	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	0.00
07100123004700 - Gender - General	Empowerment of Ebonyi Youths, men / women through different co-operative societies in different skills	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	55,000,000.00	55,000,000.00	0.00	0.00
07100123004800 - Gender - General	Procurement of equipment, motorised water borehole, fencing/burglary proof and financial support for the shelter's administration at the Minsitry	23020118 - CONSTRUCTION / PROVISION OF INFRA	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100123004900 - 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	41141400 - State Wide	0.00	1,500,000.00	1,500,000.00	0.00	0.00
07100125000100 - Gender - General	Procurement of 200 Plastic Chairs and 4 tables for Ministry's Conference Hall	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	3,000,000.00	0.00	0.00
05020525000100 - Parental and community support	Provision of educational support fund for Out-of-school children	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100125000200 - Gender - General	support programmes for CSOs, SPs, CBOs, FBOs, NGOs etc responding to GBV	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	25,000,000.00	25,000,000.00	0.00	0.00
07100125000300 - Gender - General	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	0.00
07100124000200 - Gender - General	Counterpart Funding for Nigeria Women Project	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	450,000,000.00	0.00	0.00	0.00	0.00
07100125001000 - Gender - General	Establishment of Ebonyi State Vocational/Skill Acquisition Centre	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	23,000,000.00
07100125001100 - Gender - General	Execution of Ebonyi State Action Plan	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	41141400 - State Wide	0.00	0.00	0.00	0.00	7,000,000.00

051400200100 Women Development Centre									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>202,000,000.00</b>	<b>252,000,000.00</b>	<b>71,911,250.00</b>	<b>30,000,000.00</b>
07100121000100 - Gender - General	Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010119 - PURCHASE OF POWER GENERATING SE	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	20,000,000.00	70,000,000.00	53,911,250.00	0.00
07100121000200 - Gender - General	Renovation of WDC Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	25,000,000.00	25,000,000.00	18,000,000.00	0.00
07100121000300 - Gender - General	Renovation of WDC Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDEN	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100121000400 - Gender - General	Renovation of Admin. Block/Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
07100121000500 - Gender - General	Purchase of 3No. Office table for use in Skill Acquisition Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	0.00
07100121000600 - Gender - General	Purchase of 10No. Armed Chairs , tables, cushionsm curtains for use in Skill Acquisition Centre	23020112 - CONSTRUCTION / PROVISION OF SPOR	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	0.00
07100121000700 - 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	1,000,000.00	1,000,000.00	0.00	1,100,000.00
07100121000800 - Gender - General	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	45,000,000.00	45,000,000.00	0.00	0.00
07100121000900 - Gender - General	Purchase of 2No. Buses	23010108 - PURCHASE OF BUSES	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	80,000,000.00	80,000,000.00	0.00	0.00
07100121001000 - Gender - General	Purchase of 5No. 9kg Fire Extinguishers @ N30,000 each for emergency case at the Women Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPM	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	150,000.00	150,000.00	0.00	0.00

07100121001100 - Gender - General	Landscaping of WDC	23040101 - TREE PLANTING	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
07100124000300 - Gender - General	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	300,000.00	300,000.00	0.00	330,000.00
07100124000400 - Gender - General	Purchase of equipments for some units of the Skill Acquisition Centre (Weaving unit, Craft Unit, Knitting Unit, Welding Unit, She-making Unit)	23010112 - PURCHASE OF OFFICE FURNITURE AND	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	3,900,000.00	3,900,000.00	0.00	0.00
07100124000500 - Gender - General	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPIING MACHI	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	650,000.00	650,000.00	0.00	0.00
07100124000600 - Gender - General	Purchase of 45 Beddings for WDC guest house	23010121 - PURCHASE OF RESIDENTIAL FURNITUR	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
07100124000700 - Gender - General	Purchase of 1000No. Plastic chair for WDC hall	23010121 - PURCHASE OF RESIDENTIAL FURNITUR	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	5,000,000.00
07100124000800 - Gender - General	Purchase of 47No. Smart TV for WDC guest house	23010121 - PURCHASE OF RESIDENTIAL FURNITUR	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	9,200,000.00
07100124000900 - Gender - General	Purchase of 4No. Sharp AC for WDC guest house	23010121 - PURCHASE OF RESIDENTIAL FURNITUR	71041 - FAMILY AND CHILDREN	41110400 - EBONYI	0.00	0.00	0.00	0.00	9,370,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>286,822,050.00</b>	<b>8,142,000,000.00</b>	<b>8,394,221,250.00</b>	<b>1,871,999,740.00</b>	<b>5,000,000,000.00</b>
05060123000100 - ICT equipment, software and expertise	Purchase of 12 No. Desktop computers for 9 depts & 3 Zonal Inspector of Educations	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,250,000.00	1,250,000.00	0.00	6,000,000.00
05060323000100 - Data and data management	Production of 5000 school census booklet and conduct of school census exercise for 2024/2025.	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
05050323000100 - Libraries and laboratories	Renovation of French language laboratories in 12 schools (4 per zone)	23030121 - REHABILITATION / REPAIRS OF OFFICE	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	84,000,000.00
05050223000100 - Furnishing	Furnishing of MOE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00
05050223000200 - Furnishing	Procurement of 3No. Air conditioners for 3 MOE depts.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,500,000.00
05050223000300 - Furnishing	Procurement of 2 No. Plasma Television for Hon. Comm. & PS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	900,000.00	900,000.00	0.00	2,000,000.00
05050223000400 - Furnishing	Procurement of 6 No. Laptops for Hon. Comm, PS, EMIS, PRS, ACCTS & QA	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,340,000.00	1,340,000.00	0.00	0.00
05050223000500 - Furnishing	Procurement of 2 NO. photocopy machines for use in the office of The Hon. Comm. And General office	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
05050223000600 - Furnishing	Purchase of 2 NO. Scanners for use in the office of the Hon. Comm. and PRS	23010118 - PURCHASE OF SCANNERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	500,000.00
05040223000100 - Instructional and learning materials	Purchase of essential teaching/learning materials (diaries, Attendance registers etc. for senior Sec. Schools, including Amagu Onicha primary School, Ameka Primary School, Cps Mgbom etc. (CCD)	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	200,000,000.00
05020123000100 - Early Childhood Care, Development and Education (ECCDE)	Equipping Of Early Child Care Dev. Edu Centres In The State's Pri. Schools (10 per Zone) - 15000 Age Appropriate Tables	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	200,000,000.00
05050223000700 - Furnishing	Procurement of 1No. 6000 WATTS zero noise Petrol Generator (Firman) for the Ministry's use	23010119 - PURCHASE OF POWER GENERATING SE	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	2,000,000.00
05060123000200 - ICT equipment, software and expertise	Procurement of 1No. Public Address System for the office of PRO	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	250,000.00	250,000.00	0.00	500,000.00
05060123000300 - ICT equipment, software and expertise	Procurement of 1No. Projector for the Office of PRO.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	200,000.00	200,000.00	0.00	500,000.00
05050123000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of 60 NO.Public Dilapidated School Buildings 20 per Zone (CCD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	100,000,000.00	200,000,000.00	14,399,740.00	800,000,000.00

05040423000100 - Curriculum review and development	Procurement Of 35 No Subjects Curriculum For Public Primary And Public Secondary Schools In The State.	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	6,138,200.00
05050223000800 - Furnishing	Procurement Of 6 No. Book Shelves (3in 1 Double Sided Design) for Curriculum Dept & PRS Mini Library Etc.	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	3,000,000.00	3,000,000.00	0.00	3,930,000.00
05040223000200 - Instructional and learning materials	Procurement Of 2 No. Braille embossers for translating soft copy or print into braille	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	6,550,000.00
05040223000300 - Instructional and learning materials	Procurement Of 60 No. Braille Boards With Stylus For Special Schools	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	1,572,000.00
05050223000900 - Furnishing	Procurement Of 10 No. Desktop Computers For Special Schools	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41120500 - EZZA	0.00	2,000,000.00	2,000,000.00	0.00	3,500,000.00
05040223000400 - Instructional and learning materials	Provision Of 60 Units Of Talking Calculators	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	480,000.00	480,000.00	0.00	628,800.00
05040223000500 - Instructional and learning materials	Procurement of 60 Braille Mathematical Sets	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	900,000.00	900,000.00	0.00	1,179,000.00
05040223000600 - Instructional and learning materials	Procurement Of 100 Reams Of Braille Paper	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	600,000.00	600,000.00	0.00	786,000.00
05050223001000 - Furnishing	Procurement Of 60 Reams Of A4 Typing Paper	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	300,000.00	300,000.00	0.00	0.00
05050223001100 - Furnishing	Provision Of 60 Pieces Of Tape Recorders	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	1,572,000.00
05040223000700 - Instructional and learning materials	Provision Of 60 Pieces Of Typewriting Machines	23010116 - PURCHASE OF TYPEWRITERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,800,000.00	1,800,000.00	0.00	2,358,000.00
05050223001200 - Furnishing	Provision Of 4 Nos. Photocopying Machines for Special Schools	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	6,000,000.00
05050223001300 - Furnishing	Provision Of 6 Nos. Printers for Special Schools	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	600,000.00	600,000.00	0.00	786,000.00
05050223001400 - Furnishing	Provision of 6 Nos. Scanners for Special Schools	23010118 - PURCHASE OF SCANNERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	280,000.00	280,000.00	0.00	900,000.00
05020223000100 - Advocacy and sensitization	Food and Nutrition: Engagement Of Youths And Women In Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00
05040223000800 - Instructional and learning materials	Procurement of 4 No. Braille Embossers (for 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	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00
05040223000900 - Instructional and learning materials	Procurement Of Textbooks And Reference Materials	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	13,100,000.00
05050123000200 - Schools' infrastructure construction and rehabilitation	Completion of 39 No. 22-Classroom blocks(3per LGA)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	7,800,000,000.00	7,800,000,000.00	1,857,600,000.00	3,000,000,000.00
05040323000100 - Teaching and non-teaching staff capacity building	Capacity Development of Teachers and Education Managers	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	120,000,000.00	0.00	250,000,000.00
05010423000100 - Integrated supportive supervision	Monitoring and Evaluation Of Education Policies ,Programmes,Projects, And Quality Assurance Assessment	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	26,200,000.00
05050123000300 - Schools' infrastructure construction and rehabilitation	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	286,822,050.00	0.00	0.00	0.00	0.00
05050223001500 - Furnishing	Furnishing/provision of desks ,chairs, Administrative tables, lab equipment etc. for 39 No. 22 classroom buildings	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
05060125000200 - ICT equipment, software and expertise	Purchase of Video Camera for the Office of PRO	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	500,000.00
05050125000200 - Schools' infrastructure construction and rehabilitation	Establishment of Special Education centre in Ebonyi Cen.Zone.	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
05050525000100 - School safety	Purchase of safety canes for the students of 2 Special schools.	23010124 - PURCHASE OF TEACHING / LEARNING	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000.00
05050225000100 - Furnishing	Procurement of secondary school desks	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	30,000,000.00	0.00	0.00
05060225000100 - Research and development	Purchase of Burundi Education Technology	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	14,836,000.00	0.00	0.00
05050225000200 - Furnishing	Refurbishment of 1 No.Utility vehicle (Hilux Van)	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	7,385,250.00	0.00	0.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>2,764,112,470.51</b>	<b>6,311,780,000.00</b>	<b>7,612,240,272.89</b>	<b>4,901,697,585.79</b>	<b>12,000,000,000.00</b>
05010223000100 - Human and institutional capacity performance management	Purchase of 12 Nos. Computer Desktop for offices of the 5 Board members and 7 department of the Board	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	12,000,000.00
05010223000200 - Human and institutional capacity performance management	Purchase of 6 Nos. Printer for office of the Chairman, Board Sec, F&A PRS AS and Admin.	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	400,000.00	400,000.00	0.00	1,800,000.00
05010223000300 - Human and institutional capacity performance management	Purchase of 10 Photocopying Machine for offices	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	6,000,000.00
05060323000200 - 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	500,000.00	0.00	5,000,000.00
05010223000400 - Human and institutional capacity performance management	Purchase of 5 Laptop Computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	700,000.00	700,000.00	0.00	6,000,000.00
05010223000500 - Human and institutional capacity performance management	School Again Projects - BESDA (Procurement of Education Support items like school uniform, Bags, Books & other writing material to out-of-school children brought back	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	114,611,479.90	1,000,000,000.00	2,161,460,272.89	2,161,460,272.89	0.00
05010423000200 - Integrated supportive supervision	Monitoring and Evaluation of Projects /programs and schools in the 13 LGEAs	23050103 - MONITORING AND EVALUATION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	20,000,000.00
05010223000600 - Human and institutional capacity performance management	Renovation of 3 SUBEB Zonal Offices at Onueke, Afikpo and Ugwuachara	23030121 - REHABILITATION / REPAIRS OF OFFICE	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	15,000,000.00	15,000,000.00	0.00	60,000,000.00
05010223000700 - Human and institutional capacity performance management	Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	50,000,000.00
05060123000400 - ICT equipment, software and expertise	Development/Installation of EMIS Software	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,500,000.00
05060123000500 - 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	250,000.00	250,000.00	0.00	0.00
05060123000600 - 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	150,000.00	0.00	300,000.00
05060123000700 - ICT equipment, software and expertise	Development of Local Area Network for UBEB ICT Centre	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,200,000.00
05060123000800 - ICT equipment, software and expertise	Procurement of 12 UPS for office of the Chairman and PRS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	60,000.00	60,000.00	0.00	960,000.00
05050323000200 - Libraries and laboratories	Procurement of Library Books for Primary and JSS	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	50,000,000.00
05040323000200 - Teaching and non-teaching staff capacity building	Capacity Building for Professional Development of 300 Education Officers/Managers	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	140,000,000.00	140,000,000.00	45,000,000.00
05010223000800 - Human and institutional capacity performance management	Procurement of 100No. Executive Tables with 2 units of chairs each.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	100,000,000.00
05010223000900 - Human and institutional capacity performance management	Procurement of 1 Steel Cabinet for use in the Account Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	120,000.00	120,000.00	0.00	240,000.00
05010223001000 - Human and institutional capacity performance management	Construction of learners and Teachers furniture in the 3 Sen. zones including; Com. Junior Sec. School Oferekpe, Riverside Primary School, Ngbo, Com. Primary School, Nwachi Amagu, Central School, Ndiegu Echara, etc. (CCD Projects)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	60,000,000.00	60,000,000.00	0.00	562,000,000.00
05010223001100 - Human and institutional capacity performance management	Procurement of 12 Stabilizers for offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,200,000.00
05050123000400 - Schools' infrastructure construction and rehabilitation	UBEC 2022 Interventions- Renovation, construction of classrooms, etc across the states (Inc. Counterpart fund)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,409,000,000.00	2,409,000,000.00	0.00	2,409,000,000.00
05050123000500 - Schools' infrastructure construction and rehabilitation	UBEC 2023 Interventions- Renovation, construction of classrooms, etc across the states (Inc. Counterpart fund)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,800,000,000.00	2,800,000,000.00	2,600,237,312.90	2,790,000,000.00

05050123000600 - Schools' infrastructure construction and rehabilitation	UBEC 2024 Interventions- Renovation, construction of classrooms, etc across the states (Inc. Counterpart fund)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000,000.00
05060123000900 - ICT equipment, software and expertise	Provision of ICT Equipment with accessories and speech enhancers for special schools across the 3 zones of the State	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00
05040223001000 - Instructional and learning materials	Provision of Braille Slates for special schools at Opefia in Izzi LGA and Okposi in Ohaozara LGA	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,200,000.00	1,200,000.00	0.00	1,800,000.00
05040223001100 - Instructional and learning materials	Provision of Hearing aid for the deaf at Afikpo LGA	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	2,400,000.00	2,400,000.00	0.00	3,000,000.00
05040223001200 - Instructional and learning materials	Provision of syllabus for Junior Secondary Schools in the State	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
05040223001300 - Instructional and learning materials	Provision of Collapsiable Guides care for the visually impaired in the special schools	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	3,000,000.00
05040223001400 - Instructional and learning materials	Provision of Early Grade Reading (EGR) P1 - P3 Pupils Text books in English and Igbo	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	360,000,000.00
05040223001500 - Instructional and learning materials	Provision of Early Grade Reading (EGR) P1 - P3Teachers guide in English and Igbo	23010124 - PURCHASE OF TEACHING / LEARNING A	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	14,000,000.00
05040323000300 - Teaching and non-teaching staff capacity building	Capacity Building of EGR Teachers	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
05040323000400 - Teaching and non-teaching staff capacity building	Capacity Building of School Support Officers (SSOs)	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
05040323000500 - Teaching and non-teaching staff capacity building	Coaching and Mentoring Visit to schools	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
05010223001200 - Human and institutional capacity performance management	Construction of Staff Canteen	23020104 - CONSTRUCTION / PROVISION OF HOUS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
05010224000100 - Human and institutional capacity performance management	Purchase of 5Nos. Double Cabin Pick up vehicles	23010106 - PURCHASE OF VANS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00
05010220000100 - Human and institutional capacity performance management	UBEC counterpart fund 2020and 2021	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	41141400 - State Wide	2,649,500,990.61	0.00	0.00	0.00	0.00
05010225000100 - Human and institutional capacity performance management	Purchase of 1No Power generating set for office use	23010119 - PURCHASE OF POWER GENERATING SE	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	600,000.00
05010225000200 - Human and institutional capacity performance management	Purchase of 1No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - PRIMARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	400,000.00

051700800100 Ebonyi State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>6,285,600.00</b>	<b>210,000,000.00</b>	<b>310,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
05050224000600 - Furnishing	Procurement of Office Furniture's / fittings (furnishing the library hqtrs )	23010112 - PURCHASE OF OFFICE FURNITURE AND	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	100,000,000.00	100,000,000.00	0.00	0.00
05050324000300 - Libraries and laboratories	Purchase of books, 50 units of double sided Fred Franklin foreign steel shelves, ,journals and magazines at Library hqtrs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	70,000,000.00
05050324000400 - Libraries and laboratories	Re-roofing of the main Library block planks and zinc/labour ceiling	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70971 - R & D EDUCATION	41110100 - ABAKALIKI	6,285,600.00	100,000,000.00	200,000,000.00	0.00	0.00
05050324000500 - Libraries and laboratories	Complete Renovation of the State Library Hqtrs and provision of water facilities	23030121 - REHABILITATION / REPAIRS OF OFFICE	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
05050325000100 - Libraries and laboratories	Equipments Of E-Library - purchase of 125 units of 4 in 1 study carrel chairs, 500 pieces of HP- 15 Intel Computers Celeron 256gb SSD 8gb memory, subscription of data and CISCO catalyst switch /server	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70971 - R & D EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	30,000,000.00

051700900100 Examinations Development Centre									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>

05010321000100 - Education sector coordination mechanisms	Purchase 1 No. utility motor vehicle (Bus) for supervision and monitoring of Examinations	23010108 - PURCHASE OF BUSES	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	2,500,000.00	2,500,000.00	0.00	0.00
05010321000200 - Education sector coordination mechanisms	Purchase of 4 No. Laptop computers for office use	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	0.00
05010321000300 - Education sector coordination mechanisms	Purchase of 1 No. printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	200,000.00	200,000.00	0.00	400,000.00
05010321000400 - Education sector coordination mechanisms	Production of First School Leaving Certificate	23050101 - RESEARCH AND DEVELOPMENT	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	4,000,000.00	4,000,000.00	0.00	0.00
05010321000500 - Education sector coordination mechanisms	Purchase of 4 Nos. Desktop for office use	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	350,000.00	350,000.00	0.00	1,800,000.00
05010321000600 - Education sector coordination mechanisms	Purchase of 1 No. scanner for office use	23010118 - PURCHASE OF SCANNERS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	150,000.00	150,000.00	0.00	500,000.00
05010321000700 - Education sector coordination mechanisms	Purchase of 1 No. power generator set (Firman Petrol Generator)	23010119 - PURCHASE OF POWER GENERATING SETS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	500,000.00	500,000.00	0.00	0.00
05010321000800 - Education sector coordination mechanisms	Purchase of File Cupboards for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	1,800,000.00	1,800,000.00	0.00	2,800,000.00
05010321000900 - Education sector coordination mechanisms	Purchase of Office Tables and Chairs for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	4,000,000.00
05010321001100 - Education sector coordination mechanisms	Purchase of 1No. Grass mowing machine for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	500,000.00

051701000100	Agency for Mass Literacy								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>0.00</b>	<b>20,000,000.00</b>
05050424000200 - Water, sanitation and hygiene	installation of motorized water borehole with head tanks at Tahilla Adult School	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
05050224000700 - Furnishing	purchase of office & school Furniture and Fittings, viz: 100sets of reading Desks & seats, 10 Nos.Steel Cabinetes, 15Nos.office Tables, 15Nos. Chairs, etc. for office use	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
05100124000100 - Education Not Elsewhere Classified	purchase of 3 No. power- generating set.	23010119 - PURCHASE OF POWER GENERATING SETS	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	5,000,000.00
05040224000300 - Instructional and learning materials	Purchase of teaching / Learning Aids/Equipment, viz: 20Nos. White Boards ;sundry Text books, Reading Lanterns, reading Glasses,Notes and Exercise books	23010124 - PURCHASE OF TEACHING / LEARNING AIDS/EQUIPMENT	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	5,100,000.00	5,100,000.00	0.00	5,000,000.00
05050224000800 - Furnishing	Purchase of 10 Nos.Air Conditioners.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	6,000,000.00
05050224000900 - Furnishing	Purchase of 2Nos.of Printers for office of the Director and the Admin.	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	0.00
05100124000200 - Education Not Elsewhere Classified	Purchase of 3No. Motorcycles for school monitoring.	23010104 - PURCHASE MOTOR CYCLES	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
05050224001000 - Furnishing	Purchase of 5no. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - PRIMARY EDUCATION	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	0.00

051701100100	King David Gifted Children								
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>158,595,108.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>1,000,000,000.00</b>
05050221000100 - Furnishing	Procurement of Furniture for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	100,000,000.00
05040221000100 - Instructional and learning materials	Procurement of technical equipment	23010124 - PURCHASE OF TEACHING / LEARNING AIDS/EQUIPMENT	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	40,980,904.00	0.00	0.00	0.00	100,000,000.00
05050221000200 - Furnishing	Procurements of air conditioners, plasma televisions, satelites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	117,614,204.00	0.00	0.00	0.00	800,000,000.00
05050125000300 - Schools' infrastructure construction and rehabilitation	Construction of new school building	23020107 - CONSTRUCTION / PROVISION OF PUBLIC INFRASTRUCTURE	70922 - UPPER-SECONDARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	0.00

<b>051705100100</b>	<b>Secondary Education Board</b>								
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Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>12,000,000.00</b>	<b>100,000,000.00</b>
05050224000100 - Furnishing	Purchase of 5No. Executive Table and Chairs for the Board members and 30No. Office Tables and Chairs for staffs at the HQ	23010112 - PURCHASE OF OFFICE FURNITURE AND	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	0.00	0.00	0.00	17,000,000.00
05060124000100 - ICT equipment, software and expertise	Purchase of 2No. Desktop Computers for office of the Chairman and Admin	23010113 - PURCHASE OF COMPUTERS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	3,000,000.00	3,000,000.00	6,000,000.00	1,000,000.00
05050224000200 - Furnishing	Purchase of 10No. Photocopying Machines for use at Headquarter and zonal offices	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	2,000,000.00	2,000,000.00	1,000,000.00	0.00
05040224000100 - Instructional and learning materials	Purchase of 30 pieces of Teaching Aid Equipment e.g White Boards, Markers, Chalks, Diaries, Time Book etc, for 3 secondary schools each in the senatorial zones of the state	23010124 - PURCHASE OF TEACHING / LEARNING A	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	5,000,000.00	10,000,000.00
05050324000100 - Libraries and laboratories	Purchase of Library Books in the 39 newly constructed unity schools in the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	4,000,000.00	4,000,000.00	0.00	20,000,000.00
05060124000200 - ICT equipment, software and expertise	Purchase of 1No. Public Address System for use at the headquarter	23010139 - PURCHASE OF OTHER FIXED ASSETS	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
05050125000100 - Schools' infrastructure construction and rehabilitation	Rehabilitation of Presco Sec. School, Community Sec. Nwofe, Kpakpaji Sec. Sch, Ikwo High Sch, Francis Ibiama Sec. Sch. Isi Okposi High Sch. Etc.	23030106 - REHABILITATION / REPAIRS - PUBLIC SC	70922 - UPPER-SECONDARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
05060125000100 - ICT equipment, software and expertise	Purchase of Computer Softwares	23050102 - COMPUTER SOFTWARE ACQUISITION	70922 - UPPER-SECONDARY EDUCATION	41110400 - EBONYI	0.00	22,000,000.00	22,000,000.00	0.00	0.00

<b>052100100100 Ministry of Health</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>2,703,674,786.00</b>	<b>9,000,000,000.00</b>	<b>13,371,858,000.00</b>	<b>507,000,000.00</b>	<b>20,200,000,000.00</b>
04050123000101 - Functional health facilities	Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70761 - HEALTH N.E.C.	41141400 - State Wide	50,000,000.00		0.00	0.00	0.00
04050123000302 - Functional health facilities	Renovation of 8 No.General Hospitals.	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00
04060123000102 - Sustainable drug supply	Provision of essential drugs to General Hospitals/PHC (Drug Revolving Fund)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
04060123000201 - Sustainable drug supply	Procurement of essential commodities for Malaria Elimination Programme (LLINs, mRDT, ACTs and SP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
04060123000304 - Sustainable drug supply	Procurement of essential equipments for NIGEP Surveillance and Other emergency response to Epidemic Diseases Control	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
04030523000102 - Non-communicable diseases	Neglected Tropical Diseases (NTDs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
04030123000101 - Reproductive, maternal and neonatal health	Procurement of essential commodities for Free Maternal and New Born	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04060223000101 - Vaccines supply chain	Procurement of HIV Rapid Test Kits, PMTC commodities and HIV/AIDS/ Hepatitis Interventions across the State.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	40,000,000.00
04040123001104 - Pre-service training	Provision of medical equipment like testoscope for School Health Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	6,000,000.00
04040123001204 - Pre-service training	Procurements of books for Health Education Services	23010125 - PURCHASE OF LIBRARY BOOKS & EQUI	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00
04050123000404 - Functional health facilities	Revitalization of 3 nos Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the state	23020118 - CONSTRUCTION / PROVISION OF INFRA	70761 - HEALTH N.E.C.	41110100 - ABAKALI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04050123000504 - Functional health facilities	Construction of 1 No. Pharma Grade Central Medical Store at the Centenary City for Drug Distribution.	23020118 - CONSTRUCTION / PROVISION OF INFRA	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	300,000,000.00
04030123000201 - Reproductive, maternal and neonatal health	Maternal New born and Child Health Week	23050104 - ANNIVERSARIES/CELEBRATIONS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	60,000,000.00
04050323000104 - Facility electrification, water and sanitation	Provision & reticulation of water in 26 (2 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATE	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	80,000,000.00	80,000,000.00	0.00	0.00



04050323000204 - Facility electrification, water and sanitation	Provision of alternative power source in some LGAs out of the 171 PHC	23010119 - PURCHASE OF POWER GENERATING SE	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	0.00
04060123000404 - Sustainable drug supply	Construction of 3 major cold store in each senatorial zone of the state, to serve in distributions of both routine and non-routine drugs	23020118 - CONSTRUCTION / PROVISION OF INFRA	70712 - OTHER MEDICAL PRODUCTS	41141400 - State Wide	0.00	40,000,000.00	40,000,000.00	0.00	250,000,000.00
04060123000504 - Sustainable drug supply	Procurement of Mama Kits and essential drugs and BEMONC for Reproductive Health services across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70712 - OTHER MEDICAL PRODUCTS	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00
04030123000304 - Reproductive, maternal and neonatal health	Procurement of PPLARC, MVA equipment and cosumables for Family Planning Services at General Hospitals/PHC	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
04060123000604 - Sustainable drug supply	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	50,000,000.00	50,000,000.00	0.00	100,000,000.00
04070123000104 - Routine information system	Production of ANNUAL HUMAN RESOURCE FOR Health FROM THE STATE HEALTH workforce registry for Medical Records	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00
04070123000204 - Routine information system	Production of State Health Account for optimization of health financing	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
04010223000104 - Human and institutional capacity performance management	Procurement of Office table and chair for the office of the Permanent Secretary	23010112 - PURCHASE OF OFFICE FURNITURE AND	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
04030123000404 - Reproductive, maternal and neonatal health	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	2,000,000.00	0.00	12,000,000.00
04030723000104 - Emergency services	Procurement of 1 Ambulances for Rapid Medical Emergency Response Services	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04030723000204 - Emergency services	Nigeria field epidemiology laboratory (NFELT) Programme	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
04030723000304 - Emergency services	Rehabilitation of 19 nos COVID-19 isolation/treatment centers and other public health isolation facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70751 - R & D HEALTH	41141400 - State Wide	0.00	1,000,000.00	1,000,000.00	0.00	0.00
04070323000104 - Research and development (Institutional Review Board, Clinical Trials)	Procurement of office ICT equipment for conduct of Health Operational Research	23030127 - REHABILITATION/REPAIRS- ICT INFRA	70751 - R & D HEALTH	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
04050223000104 - Planned Preventive Maintenance (PPM)	Procure 2 No. (4 Module) Gene xpert machine for diagnosis of Tuberculosis in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00
04050123000604 - Functional health facilities	Equiping of standard Medical Laboratory in the 14 general hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00
04030723000404 - Emergency services	Procurement of oxygen cylinders/heads in the 171 PHCs and 171 nebulizers.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	15,000,000.00	15,000,000.00	10,000,000.00	0.00
04060123000704 - Sustainable drug supply	Renovating of drug stores in the 13 LGA across the state	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70751 - R & D HEALTH	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	65,000,000.00
04070323000204 - Research and development (Institutional Review Board, Clinical Trials)	Production of Health Manangement Information System Data reporting Tools and other health data reporting tools for the state	23050103 - MONITORING AND EVALUATION	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00
04050123000704 - Functional health facilities	Procurement of equipment/machines for Pharmacovigilance in the State ( 14 general hospitals and LGAs)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00
04050123000804 - Functional health facilities	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	150,000,000.00	0.00	0.00
04050123000904 - Functional health facilities	Implementation of IMPACT programme in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	239,000,000.00	239,000,000.00	0.00	0.00
04050123001004 - Functional health facilities	Rehabilitation of Infrastructure of Ebonyi State teaching Hospital	23020118 - CONSTRUCTION / PROVISION OF INFRA	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	35,000,000.00
04050123001104 - Functional health facilities	Construction of 6 No. 2 Bedroom flats for health workers accommodation in the 14 General Hospitals	23020104 - CONSTRUCTION / PROVISION OF HOUS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	3,000,000,000.00	3,000,000,000.00	341,000,000.00	1,600,000,000.00
04030223000104 - Child health	Construction of 3Nos. Newborn Centers in the State	23020106 - CONSTRUCTION / PROVISION OF HOSP	70751 - R & D HEALTH	41141400 - State Wide	0.00	50,000,000.00	50,000,000.00	0.00	50,000,000.00
04050123001204 - Functional health facilities	Implementation of Decisions of National Council on Health programme	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	5,000,000.00

04050123001302 - Functional health facilities	Construction of 4No. New General Hospitals.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	41111000 - IZZI	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
04050123001404 - Functional health facilities	Construction of Ebonyi State Ultra-Model Diagnostic Center	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	3,000,000,000.00	3,000,000,000.00	0.00	2,500,000,000.00
04020123000104 - Community interventions	Free Mobile Clinic/ Health Awareness Campaign	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	700,000,000.00	700,000,000.00	156,000,000.00	5,200,000.00
04050123001504 - Functional health facilities	Procurement of hospital Machines/Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
04030623000104 - Nutrition	Procurement of boxes for food distribution programmes to provide nutritional meals and supplements to school children and other vulnerable population.	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
04070423000104 - Monitoring and Evaluation (M&E)	Monitoring and Evaluation and Quality Assurance Assessment	23050103 - MONITORING AND EVALUATION	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
04040223000104 - HRH Performance management	Procurement of equipment for nursing care promotion and advancement	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	20,000,000.00
04050123001604 - Functional health facilities	Procurement of cancer screening equipment/kits for cancer screening across the 13 LGAs (Mobile)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04050123001704 - Functional health facilities	Establishment/equipping of Care of the Elderly unit in all the 14 General Hospitals in the State.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70712 - OTHER MEDICAL PRODUCTS	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
04050123001804 - Functional health facilities	Procurement of office equipment for mental health units office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000.00
04050123001904 - Functional health facilities	Construction of 1No Health Clinic for Abakaliki Mechanic Site and Abakaliki Rice Mill (CCD Project)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
04100123000104 - Health Not Elsewhere Classified	Construction of burn and bury pit at MDG Ededeagu facility in Ebonyi LGA (CCD Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	100,000,000.00
04050323000304 - Facility electrification, water and sanitation	Installation of alternative power source (Solar Power) in the 14 General Hospitals.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICAL	70761 - HEALTH N.E.C.	41110400 - EBONYI	0.00	0.00	0.00	0.00	1,000,000,000.00
04050323000404 - Facility electrification, water and sanitation	Construction and solarization of 1No cold room	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	250,000,000.00
04050123002004 - Functional health facilities	Construction of 3Nos. CMS in the 3 geopolitical zones in the State.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	150,000,000.00
04060123000804 - Sustainable drug supply	Procurement of 3No delivery van for distribution of drugs across the 13 LGAs	23010106 - PURCHASE OF VANS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
04050123002104 - Functional health facilities	Construction of 1No Health Clinic at Abakaliki International Market	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	150,000,000.00
04010223000204 - Human and institutional capacity performance management	Procurement of 2No Projector and Projector Screen	23010139 - PURCHASE OF OTHER FIXED ASSETS	70761 - HEALTH N.E.C.	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	800,000.00
04010223000304 - Human and institutional capacity performance management	Establishment/Equipping of DPRS-HMIS Office for Integrated Supportive Supervision system of Ebonyi Health System	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	30,000,000.00
04050123002204 - Functional health facilities	Equipping of 6No. 2 Bedroom flat in each General Hospital in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	1,000,000,000.00
04030523000204 - Non-communicable diseases	Establishment and construction of Hepatitis Centre in the State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
04060123000904 - Sustainable drug supply	Establishment and construction of Pharmaceutical drugs manufacturing company at Offerekpe Agbaja in Izzi LGA	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	4,000,000,000.00
04050123002304 - Functional health facilities	Construction of 3 Nos Incinerator system in 3 GHs at the 3 senatorial zones for disposal of medical waste in the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	300,000,000.00
04010223000404 - Human and institutional capacity performance management	Procurement of multi purpose (Printer, Photocopier, scanner) for the office of DPRS	23010114 - PURCHASE OF COMPUTER PRINTERS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
04010223000504 - Human and institutional capacity performance management	Procurement of 1No Sound proof generator for State Ministry of Health	23010119 - PURCHASE OF POWER GENERATING SETS	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	5,000,000.00
04070323000304 - Research and development (Institutional Review Board, Clinical Trials)	Development and production of SMOH Annual Operational Plan	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00

04070323000404 - Research and development (Institutional Review Board, Clinical Trials)	Development and production of SMOH MTSS	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04070123000304 - Routine information system	Production of manuals for Conducting monthly data validation meetings	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	130,000,000.00
04070123000404 - Routine information system	Conduct quarterly Data Quality Assessment (DQA)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	100,000,000.00
04050123002404 - Functional health facilities	Installation and equipping of 15 Gen. Hospitals in the 13 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
04050123002504 - Functional health facilities	Procurement of 15Nos Generator Sets for the 15 Gen. Hospitals in the State	23010119 - PURCHASE OF POWER GENERATING SE	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	10,000,000.00
04050125000804 - Functional health facilities	Construction of 3No. New Specialist Hospital in the 3 senatorial zones	23020106 - CONSTRUCTION / PROVISION OF HOSP	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000,000.00
04050125001004 - Functional health facilities	Procurement of hospital Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	2,653,674,786.00	0.00	4,000,000,000.00	0.00	0.00
04060125000204 - Sustainable drug supply	Take-off fund for drugs and medical commodities management agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	221,136,000.00	0.00	0.00
04030725000104 - Emergency services	Repair of RT-PCR Machine for Lassa Fever Diagnosis.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	2,300,000.00	0.00	0.00
04030725000204 - Emergency services	Cholera outbreak intervention	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	15,000,000.00	0.00	0.00
04100125000104 - Health Not Elsewhere Classified	Evacuation of Abandoned Dead Bodies from the Ezzamgbo General Hospital Mortuary.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	5,000,000.00	0.00	0.00
04050125001104 - Functional health facilities	Completion of Izenyi Agbaja Health Center	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	128,422,000.00	0.00	0.00
04030625000104 - Nutrition	Production of Ready to Use Therapeutic Food (RUTF) and Micro-Nutrient, MMS and other Nutrition services	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	220,000,000.00
04030225000104 - Child health	Maternal and child health programmes for malnourished children in the State	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
04030625000204 - Nutrition	Procurement of food processing equipment for the Nutrition Department to combat acute malnutrition in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70761 - HEALTH N.E.C.	41141400 - State Wide	0.00	150,000,000.00	150,000,000.00	0.00	80,000,000.00
04030523000304 - Non-communicable diseases	Rehabilitation of the centre for the Management of Lassa fever cases in the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04030723000604 - Emergency services	Establishment of Blood Bank centre in the 3 senatorial zone of the Sate	23020106 - CONSTRUCTION / PROVISION OF HOSP	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04030723000704 - Emergency services	Management of Oxygen supply to the State Health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04030223001004 - Child health	Conduct of integrated management of Childhood illnesses (1mci)	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04070323001004 - Research and development (Institutional Review Board, Clinical Trials)	Capacity building for the conduct of 2025 Joint Health Annual Review of the State	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04070323001104 - Research and development (Institutional Review Board, Clinical Trials)	Capacity building for the development of the Ministry of Health Annual Operational Plan	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
04070323001204 - Research and development (Institutional Review Board, Clinical Trials)	Production of Ebonyi State Health Workforce Registry	23050101 - RESEARCH AND DEVELOPMENT	70751 - R & D HEALTH	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00

052103300100 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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
04030125000101 - Reproductive, maternal and neonatal health	PROCUREMENT OF TEST KITS,CONDOMS,LUBRICATES,GOVES AND CONSUMABLES	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	25,000,000.00
04030125000201 - Reproductive, maternal and neonatal health	PROCUREMENT OF READY TO USE THERAPUETIC FOODS(RUTF)MICRO NUTRIENT FOODS ETC	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	15,000,000.00
04010225000501 - Human and institutional capacity performance management	CAPACITY BUILDING ON RESOURCE MOBILIZATION AND STRATEGIC PLAN DEVELOPMENT	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	5,000,000.00
04010225000601 - Human and institutional capacity performance management	CAPACITY BUILDING ON HIV TESTING SERVICES (HTS) FOR LACAS, CBOs and FACILITIES FOCAL PERSONS	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	0.00	0.00	0.00	3,000,000.00

04010225000701 - Human and institutional capacity performance management	CAPACITY BUILDING FOR PREVENTION AND CONTROL OF HIV/TB	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
04010225000801 - Human and institutional capacity performance management	CAPACITY BUILDING ON FAMILY LIFE EDUCATION PROGRAM IN OUR SCHOOLS(NURSERY & SECONDARY SCHOOL FOR EFFECTIVE HIV EDUCATION IN THE SCHOOL SYSTEM	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
04010225000901 - Human and institutional capacity performance management	CAPACITY BUILDING ON DATA QUALITY ASSESSMENT FOR LACA, AND USE ON HEALTH FACILITIES AND CBOs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
04010225001001 - Human and institutional capacity performance management	CAPACITY BUILDING ON IMPROVED HEALTH CARE DELIVERY FOR LACA, FACILITIES AND CBOs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	6,000,000.00
04050125000101 - Functional health facilities	LASERJETS HP 1NO.3 IN 1 MULTIPUPOSE MACHINE	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,000,000.00
04050125000201 - Functional health facilities	PURCHASE OF 4 LAPTOPS TO BE USED IN OFFICES OF PROGRAMME MANAGER, ACCOUNTANT,PRS AND M &E	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	4,000,000.00
04050125000301 - Functional health facilities	PURCHASE OF 1 GENERATING SETS FOR OFFICE USE	23010119 - PURCHASE OF POWER GENERATING SE	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04050125000401 - Functional health facilities	PURCHASE OF HIV TESTING EQUIPMENT	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04050125000501 - Functional health facilities	PURCHASE OF EXECUTIVE TABLES AND CHAIRS FOR THE OFFICE OF PROJECT CORDINATOR	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04010225001101 - Human and institutional capacity performance management	CAPACITY BUILDING ON GENDER BASED VOILENCE/HUMAN RIGHT	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
04040124000104 - Pre-service training	Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	13,000,000.00	13,000,000.00	0.00	0.00
04040124000204 - Pre-service training	Building of College Clinic and Furnishign	23020104 - CONSTRUCTION / PROVISION OF HOUS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	2,000,000.00	2,000,000.00	0.00	0.00
04040124000304 - Pre-service training	Perimeter fencing and security gate of the College	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	5,000,000.00	5,000,000.00	0.00	0.00
04040124000404 - Pre-service training	Perimeter fencing and security gate of the College	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	25,000,000.00
04040124000504 - Pre-service training	Construction Of ICT/Library Block and Equipment	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	50,000,000.00
04040124000604 - Pre-service training	Purchase of 32 Seaters Coaster Bus for School use	23010108 - PURCHASE OF BUSES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	25,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>150,000,000.00</b>	<b>153,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
04040123000301 - Pre-service training	Construction of 1 No ICT Library Complex	23020127 - CONSTRUCTION OF ICT INFRASTRUCTU	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	49,500,000.00
04040123000401 - Pre-service training	Construction of 1 no cadaver building for Experimental Learning	23020107 - CONSTRUCTION / PROVISION OF PUBL	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
04040123000501 - Pre-service training	Construction of 1 no Auditorium	23020107 - CONSTRUCTION / PROVISION OF PUBL	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00
04040123000601 - Pre-service training	Construction of 1 No Demonstration Room	23020118 - CONSTRUCTION / PROVISION OF INFRA	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00
04040123000701 - Pre-service training	Construction of School Canteen	23020104 - CONSTRUCTION / PROVISION OF HOUS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	20,000,000.00
04040123000801 - Pre-service training	Procurement of 65Nos. Desktop Computers for the ICT Center.	23010113 - PURCHASE OF COMPUTERS	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	9,000,000.00	12,000,000.00	0.00	19,500,000.00
04040123000901 - Pre-service training	Purchase of Telescope Equip for student use.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00
04040123001001 - Pre-service training	Purchase of Learning/Teaching Aid like Marker board	23010124 - PURCHASE OF TEACHING / LEARNING /	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	4,000,000.00	4,000,000.00	0.00	15,000,000.00
04040125000201 - Pre-service training	Procurement of 5No air conditioners for Auditorium	23010112 - PURCHASE OF OFFICE FURNITURE AND	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	6,000,000.00
04040125000301 - Pre-service training	Purchase of 2No multi-Purpose Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70941 - FIRST STAGE OF TERTIARY EDUCATION	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	5,000,000.00
04040125000401 - Pre-service training	Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70734 - NURSING AND CONVALESCENT HOME SER	41131100 - OHAOZARA	0.00	30,000,000.00	30,000,000.00	0.00	0.00

04040125000501 - Pre-service training	Procurement of office equipment like air conditioner, photocopy, cupboards etc.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70734 - NURSING AND CONVALESCENT HOME SER	41131100 - OHAOZARA	0.00	2,000,000.00	2,000,000.00	0.00	0.00
04040125000601 - Pre-service training	Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRA	70734 - NURSING AND CONVALESCENT HOME SER	41131100 - OHAOZARA	0.00	20,000,000.00	20,000,000.00	0.00	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
04010224000202 - Human and institutional capacity performance management	Purchase of 10Nos Executive Tables/Arm Chairs for SHMB Headquarters and 8 No Executive Tables/Chairs each for the 15 General Hospitals in the State	23010112 - PURCHASE OF OFFICE FURNITURE AND	70731 - GENERAL HOSPITAL SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	15,000,000.00
04050124000201 - Functional health facilities	Construction of Civil Service Clinic at Centenary City, Abakaliki	23020106 - CONSTRUCTION / PROVISION OF HOSP	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
04050124000301 - Functional health facilities	Procurement of Office Furniture & Fittings for Staff Clinic and SHMB Headquarters	23010112 - PURCHASE OF OFFICE FURNITURE AND	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	75,700,000.00	75,700,000.00	0.00	5,000,000.00
04050124000401 - Functional health facilities	Procurement of Hospital Equipment (e.g Stethoscope, sphygmomanometer e.t.c) for Staff Clinic at Centenary City	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	111,980,000.00
04010224000302 - Human and institutional capacity performance management	Purchase of 4 No Desktop Computers & Accessories for Chief Executive's Office, Admin Office, Finance & Accounts and PRS	23010113 - PURCHASE OF COMPUTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	800,000.00	800,000.00	0.00	3,000,000.00
04010224000402 - Human and institutional capacity performance management	Purchase of 2Nos Photocopying Machines for SHMB Hqters	23010115 - PURCHASE OF PHOTOCOPYING MACHI	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	800,000.00
04010224000502 - Human and institutional capacity performance management	Purchase of 1 No DI Printer with Scanner for SHMB	23010114 - PURCHASE OF COMPUTER PRINTERS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,400,000.00
04050124000501 - Functional health facilities	Purchase of 3 Nos Air Conditioner for Staff Clinic, Chief Executive's Office, and Chief Executive's Reception	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,200,000.00
04050124000601 - Functional health facilities	Purchase of 3Nos Refrigerators for Staff Clinic, Chief Executive's Office and Reception	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	900,000.00
04050124000701 - Functional health facilities	Purchase of 4 Nos 40" TV Set for Staff Clinic, Chief Executive' Office and Reception	23010139 - PURCHASE OF OTHER FIXED ASSETS	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	720,000.00
04050124000801 - Functional health facilities	Purchase of 14 Nos 40KVA Power Plant for each General Hospital in the 13 LGA, Staff Clinic and SHMB Hqters	23010119 - PURCHASE OF POWER GENERATING SE	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
04070324000102 - Research and development (Institutional Review Board, Clinical Trials)	Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04050125000602 - Functional health facilities	Construction of Nwofe General Hospital in Izzi LGA	23020106 - CONSTRUCTION / PROVISION OF HOSP	70731 - GENERAL HOSPITAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	40,000,000.00

052100300100									
Ebonyi State Primary Health Care Development Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>21,436,250.00</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	<b>0.00</b>	<b>15,075,713,000.00</b>
04060123001001 - Sustainable drug supply	Provision of essential Pharmaceuticals in 171 selected Health Facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	13,500,000.00
04030223000201 - Child health	Expanded programme on immunization activities (strengthening routine immunization activities)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	21,436,250.00	220,000,000.00	220,000,000.00	0.00	17,000,000.00
04030223000301 - Child health	Procurement of 2 Nos.project vehicles, 3 Nos. Cold van, 3 Nos. Delivery van for Immunization services and supervisions	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	0.00
04010223000601 - Human and institutional capacity performance management	Procurement of office equipment & furniture for agency headquarters & LGA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	0.00

04020123000201 - Community interventions	Outreach services, advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	5,000,000.00
04030223000401 - Child health	Baby-friendly Initiative Services (kits) promoting exclusive breastfeeding.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
04010223000701 - Human and institutional capacity performance management	Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	1,500,000.00	1,500,000.00	0.00	0.00
04010223000801 - Human and institutional capacity performance management	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	1,000,000.00	1,000,000.00	0.00	0.00
04010223000901 - Human and institutional capacity performance management	Purchase of 1 No Photocopy machine for DPRS.	23010115 - PURCHASE OF PHOTOCOPIING MACH	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
04010223001001 - Human and institutional capacity performance management	Alternative power supply to Cold Chain unit.	23010119 - PURCHASE OF POWER GENERATING SE	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALI	0.00	700,000.00	700,000.00	0.00	0.00
04030223000501 - Child health	CCD project at 3 Selected Communties in the 3 Senatorial zones.	23020106 - CONSTRUCTION / PROVISION OF HOSP	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	42,000,000.00	42,000,000.00	0.00	0.00
04030223000601 - Child health	Provision of 10,000 Mama kits containing baby wears and LLINs	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	10,000,000.00
04010423000201 - Integrated supportive supervision	Monitoring and management of medical waste in Health facilities.	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	20,000,000.00
04020123000301 - Community interventions	Support establishment of Community Health Influencers and Promoters of Services (CHIPS)	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	47,000,000.00	47,000,000.00	0.00	0.00
04070323000501 - Research and development (Institutional Review Board, Clinical Trials)	Printing and dissemination 200 copies of baseline assessment report	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	300,000,000.00	300,000,000.00	0.00	0.00
04030223000701 - Child health	Procurement equipment Supplemental Immunization (measles, yellow fever, diphtheria, oral polio, covid-19)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00
04070323000601 - 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	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
04030723000501 - Emergency services	Establish sustainable supply and distribution system for life saving commodities including the ones at community levels eg; anti-shock garments, misoprostol, etc.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00
04030123000501 - Reproductive, maternal and neonatal health	Strengthen commodities supply chain management system for FP	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	1,400,000.00	1,400,000.00	0.00	2,800,000.00
04030223000801 - 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	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	6,000,000.00	6,000,000.00	0.00	0.00
04030223000901 - Child health	Support community Education and sensitization on breastfeeding and appropriate complementary feeding	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	180,000,000.00	180,000,000.00	0.00	240,000,000.00
04010423000301 - Integrated supportive supervision	Establish Annual screening of primary healthcare workers for hepatitis and provide hepatitis vaccination	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	10,300,000.00	10,300,000.00	0.00	0.00
04070323000701 - Research and development (Institutional Review Board, Clinical Trials)	Print 162,000 copies of inventory control cards for 543 public health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	8,100,000.00	8,100,000.00	0.00	0.00
04050323000501 - Facility electrification, water and sanitation	Construct waste Disposal Facilities in each of the 171 selected Health facilities in the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	27,000,000.00
04030623000201 - Nutrition	Provision of other Ready to Use Terapeutic Food (RUTF), Micronutrient and other Nutrition services	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04070323000801 - Research and development (Institutional Review Board, Clinical Trials)	Support the Conduct of Operational Research by the DPRS	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	7,000,000.00	7,000,000.00	0.00	0.00
04030123000601 - 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 EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00

04010223001101 - Human and institutional capacity performance management	Procurement of 3 numbers of Multi-purpose Metal Bookshelf for SHE, CHIPS and PRS offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	900,000.00
04010223001201 - Human and institutional capacity performance management	Procurement of 2 numbers All-in-One Coloured Printer for office use	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,200,000.00
04010223001301 - Human and institutional capacity performance management	Procurement of 3 numbers of 62" Ceiling fan for CHIPS and PRS Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	210,000.00
04070123000501 - Routine information system	Procurement of 16 numbers of Core i7 Laptop Computers for LGA RIOs, and Agency Headquarters for Data Collection and Management	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,616,000.00
04070123000601 - Routine information system	Purchase of 1 number of Universal 4G Router for Internet Access in the Agency Headquarters	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	55,000.00
04070123000701 - Routine information system	Procurement of 1 number Desktop Computer for Data storage	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,350,000.00
04010223001401 - Human and institutional capacity performance management	Procurement of 2 numbers Projector and Projector Screen	23010113 - PURCHASE OF COMPUTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,450,000.00
04010223001501 - Human and institutional capacity performance management	Procurement of 15 numbers of CG125 Motorcycles for LGA and State Social Mobilization Officers.	23010104 - PURCHASE MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	22,500,000.00
04010223001601 - Human and institutional capacity performance management	Procurement of 13 numbers of CG125 Motorcycles for LGA RIOs to Facilitate Quality RI Services and Data Generation	23010104 - PURCHASE MOTOR CYCLES	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	19,500,000.00
04010323000101 - Health sector coordination mechanisms	Procurement of 250 numbers of CHIPS Agents Bag Pack for CHIPS Activity in Ohaukwu LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	3,750,000.00
04010323000201 - Health sector coordination mechanisms	Procurement of 250 numbers of Weather Protective Equipment (Boot, Raincoat and Umbrella) for CHIPS Agents' Activity in Ohaukwu LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	5,795,000.00
04070323000901 - Research and development (Institutional Review Board, Clinical Trials)	Production of 4,930 copies of CHIPS Data Tools for CHIPS Activity in Ohaukwu LGA	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	15,445,200.00
04010323000301 - Health sector coordination mechanisms	Procurement of Health equipment for CHIPS Agents Service Delivery in Ohaukwu LGA	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	37,435,000.00
04030224000101 - Child health	Procurement of 2,515 numbers of Mama (Delivery) Kits for Women and Child Health Intervention Across 503 PHCs	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	168,750,000.00
04030224000201 - Child health	Procurement of 1,300 number of Baby Shower Packs Containing Baby Lotion, Oil, and Soap for Baby Shower Activity Across Non Selected PHCs of the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	9,643,800.00
04030124000101 - Reproductive, maternal and neonatal health	Procurement of Ante Natal Care and Delivery Equipment such as Blood Pressure Apparatus, Examination Couch and Litman Stethoscope (332 numbers for each Item) for all the 171 selected PHCs.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	43,400,000.00
04060124000101 - Sustainable drug supply	Construction of cold room for Primary Health Care Development Agency	23020103 - CONSTRUCTION / PROVISION OF ELECT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	160,000,000.00
04050324000101 - Facility electrification, water and sanitation	Provision of Alternative Power Source (Solar Power) in 9 selected PHCs, 3 per Senatorial Zone (CCD Project)	23020103 - CONSTRUCTION / PROVISION OF ELECT	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	18,000,000.00
04050124000901 - Functional health facilities	Construction of Perimeter Fencing in 9 Primary Healthcare Centers, 3 per Senatorial Zone (CCD Project)	23020122 - CONSTRUCTION OF BOUNDARY PILLAR	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	27,000,000.00
04060124000201 - Sustainable drug supply	Procurement of one number Cold Van to Facilitate Effective Vaccine Handling and Distribution	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	102,000,000.00
04060124000301 - Sustainable drug supply	Procurement of 650 Vials of Hepatitis Vaccines equipment, for the Hepatitis Campaign across the 13 LGAs	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	254,000,000.00

04050124001001 - Functional health facilities	Rivitalization of 96 Primary Healthcare Centers (PHCs), 32 per Senatorial Zone (IMPACT PHC Revitalization Programme)	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	7,685,700,000.00
04050124001101 - Functional health facilities	Provision of Decentralized Facility Funding (DFF) to 171 PHCs for Facility Upgrade and Maintenance (BHCPF Project)	23030105 - REHABILITATION / REPAIRS - HOSPITAL	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	205,713,000.00
04050124001201 - Functional health facilities	Establishment of Hepatitis Screening Center in the State Ministry of Health Complex	23020106 - CONSTRUCTION / PROVISION OF HOSP	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	200,000,000.00
04050125001201 - Functional health facilities	Purchase and installation of 4 MRI Machine	23020106 - CONSTRUCTION / PROVISION OF HOSP	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	5,700,000,000.00
04070325000501 - Research and development (Institutional Review Board, Clinical Trials)	Print and distribution of 1000 copies of domesticated task shifting and task sharing policy documents	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	3,000,000.00
04040325000101 - In service training (continuing education)	Capacity building for 296 Ward Development Committees health wards.	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70741 - PUBLIC HEALTH SERVICES	41141400 - State Wide	0.00	0.00	0.00	0.00	12,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>139,646,646.25</b>	<b>470,000,000.00</b>	<b>635,000,000.00</b>	<b>41,164,312.70</b>	<b>500,000,000.00</b>
04090124000104 - 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	41110100 - ABAKALIKI	0.00	200,000,000.00	350,000,000.00	0.00	0.00
04090224000104 - 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	41110100 - ABAKALIKI	139,646,646.25	140,000,000.00	140,000,000.00	0.00	50,000,000.00
04010224000104 - Human and institutional capacity performance management	Full automation of EBShIA ICT (Data bank, internet facilities, equipments etc)	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	10,000,000.00	15,000,000.00	10,360,312.70	24,000,000.00
04090224000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00
04070424000104 - Monitoring and Evaluation (M&E)	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	40,000,000.00	40,000,000.00	0.00	0.00
04070424000204 - Monitoring and Evaluation (M&E)	Production and printing of NHIA-BHCPF Monitoring and Evaluation Data reporting tools	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	5,000,000.00	15,000,000.00	12,000,000.00	10,000,000.00
04070424000304 - Monitoring and Evaluation (M&E)	Monitoring and evaluation/quality Assurance assessment and data collection tools	23050103 - MONITORING AND EVALUATION	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	26,000,000.00	26,000,000.00	11,626,500.00	0.00
04010124000104 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	Production of Health Insurance Policy documents	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	7,000,000.00	7,000,000.00	335,000.00	7,000,000.00
04090224000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Capacity Development of Enrolment Officers	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	12,000,000.00	12,000,000.00	6,842,500.00	0.00
04090224000404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase and installation of 1No, 100KVA perkins generator	23010119 - PURCHASE OF POWER GENERATING SE	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00
04090224000504 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Acquisition of sage accounting software	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04090224000604 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase/ installation of RFID card reader/writer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04090224000704 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 2No. 240 litre waste bin	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,000,000.00
04090224000804 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Capitation payment for PHCs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00
04090224000904 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Capitation payment for SHCs	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00



04090224001004 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 10Nos. 1.5 Hisense Air Conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	2,000,000.00
04090224001304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 10 printers.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
04090224001404 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Purchase of 2No. photocopiers	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	5,000,000.00
04090225000104 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Upgrading of solar system	23030102 - REHABILITATION / REPAIRS - ELECTRIC	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
04070425000104 - Monitoring and Evaluation (M&E)	Review of operational guideline in line with sector wide approach of renewed hope initiative.	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00
04070325000104 - Research and development (Institutional Review Board, Clinical Trials)	Ebonyi State health insurance 3 years strategic blueprint (2025 - 2027)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
04070325000204 - Research and development (Institutional Review Board, Clinical Trials)	Research and publication for EBSHIA programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
04090225000204 - Mobilising employers' contributions to the State Social Health Insurance Scheme	13 LGA sensitization for enrollement	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	26,000,000.00
04090225000304 - Mobilising employers' contributions to the State Social Health Insurance Scheme	Production of IEC materials	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00
04070325000304 - Research and development (Institutional Review Board, Clinical Trials)	Consultancy Services to consultants in the Agency	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	20,000,000.00
04010225000104 - Human and institutional capacity performance management	Purchase of AI Engine Model	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	40,000,000.00
04010225000204 - Human and institutional capacity performance management	Renovation of office and furniture	23030121 - REHABILITATION / REPAIRS OF OFFICE	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	25,000,000.00
04010225000304 - Human and institutional capacity performance management	Purchase of 1No. pick up van	23010106 - PURCHASE OF VANS	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	40,000,000.00
04010225000404 - Human and institutional capacity performance management	Purchase of 1No. official vehicle for the executive secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	30,000,000.00
04070325000404 - Research and development (Institutional Review Board, Clinical Trials)	Development of customer service and Chatbot model	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	15,000,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>200,000,000.00</b>	<b>300,000,000.00</b>	<b>0.00</b>	<b>200,000,000.00</b>
04030625000304 - Nutrition	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00
04030625000404 - Nutrition	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
04030625000504 - Nutrition	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	30,000,000.00	30,000,000.00	0.00	0.00
04030625000604 - Nutrition	Procurement of Ready to Use Therapeutic Food (RUTF) and Micro-Nutrient Powder (MNP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQU	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	100,000,000.00	200,000,000.00	0.00	200,000,000.00
04030625000704 - Nutrition	Food and Nutrition Security: Resource Allocation	23050101 - RESEARCH AND DEVELOPMENT	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	20,000,000.00	20,000,000.00	0.00	0.00

052111800100									
Ebonyi State Drugs and Medical Commodities Management Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50,000,000.00</b>

04060125000104 - Sustainable drug supply	Procurement of Essential Drugs and Medical equipments to Strengthen Drug Revolving Fund (DRF) Scheme in Ebonyi State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENTS	70711 - PHARMACEUTICAL PRODUCTS	41141400 - State Wide	0.00	0.00	0.00	0.00	50,000,000.00
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053500100100 Ministry of Environment									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>415,830,222.50</b>	<b>500,000,000.00</b>	<b>1,609,007,760.82</b>	<b>314,407,900.00</b>	<b>665,000,000.00</b>
09100123000100 - Environmental Improvement - General	Energizing/Electrification of recycling plant at Umuoghara with armored cables	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	88,247,760.82	0.00	0.00
09100123000200 - Environmental Improvement - General	Direct Labour for the clearing of grasses, waste evacuation trimming of flowers/clearing of roads' side-drains in various 18 sanitation zones in Abakaliki Metropolis and across other locations within the State	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	401,966,185.00	427,200,000.00	480,000,000.00	308,120,000.00	520,000,000.00
09100123000300 - Environmental Improvement - General	Planting of ornamental trees at the frontage of Government establishments and along designated major streets in Abakaliki Capital Territory	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	5,366,000.00	0.00	0.00	0.00	0.00
09100123000400 - Environmental Improvement - General	Massive tree-planting across various parts of the State (Ishieke Forest Reserve, Okpoto, Unwana Ururu etc)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	30,000,000.00	30,000,000.00	0.00	15,000,000.00
09100123000500 - Environmental Improvement - General	Special intervention in waste Dead-body-Disposal/ evacuation across the State	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
09100123000600 - Environmental Improvement - General	Rehabilitation of Refuse Final Dump Site at Ezza Umuoghara, Ebonyi State	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	8,498,037.50	12,000,000.00	12,000,000.00	6,287,900.00	20,000,000.00
09100123000700 - Environmental Improvement - General	Completion and running of waste - to wealth pulverization plant premises in Ebonyi State	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	75,200,000.00	0.00	90,000,000.00
09100123000800 - Environmental Improvement - General	Ebonyi Green School Orchard Project in all the modern schools (Ugwuachara, GTC, Government Girls Tech. School, Agba)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00
09100123000900 - Environmental Improvement - General	Special environmental intervention on tropical environmental diseases e.g Lassaar Fever and cholera	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
09100123001000 - Environmental Improvement - General	Ecological base-line study of all erosion sites across the three (3) zones	23040104 - INDUSTRIAL POLLUTION PREVENTION / CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
09100124000100 - Environmental Improvement - General	Purchase of equipment for gas monitoring and water analysis	23010139 - PURCHASE OF OTHER FIXED ASSETS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	5,000,000.00	5,000,000.00	0.00	0.00
09100124000200 - Environmental Improvement - General	Rehabilitation of 12Nos Forest Reserve in Ebonyi State (Ishieke Forest Reserve, Okpoto, Unwana Ururu etc)	23030112 - REHABILITATION / REPAIRS - AGRICULTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	7,800,000.00	7,800,000.00	0.00	5,000,000.00
09100125000100 - Environmental Improvement - General	Construction of dumpsters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	400,000,000.00	0.00	0.00
09100125000200 - Environmental Improvement - General	Purchase of waste rycycling machine and engaging operators	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	334,760,000.00	0.00	0.00
09100125000300 - Environmental Improvement - General	Rehabilitation of municipal waste sorting machine	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	41110100 - ABAKALIKI	0.00	0.00	158,000,000.00	0.00	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>0.00</b>	<b>10,000,000.00</b>
13100123013800 - Reform of Government and Governance - General	Purchase of 2No Photocopying Machines for the offices of the Commissioner and Admin	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,100,000.00
13100123013900 - Reform of Government and Governance - General	Purchase of 2No Set of Desktop Computers for the offices of the Commissioner and Admin	23010113 - PURCHASE OF COMPUTERS	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	1,050,000.00

13100123014000 - Reform of Government and Governance - General	Purchase of 1No. 6KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00
13100123014100 - Reform of Government and Governance - General	Renovation of Ebonyi State Traditional Rulers Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	4,350,000.00

057700100100									
Ministry of Tertiary Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>16,740,000.00</b>	<b>16,740,000.00</b>	<b>0.00</b>	<b>40,000,000.00</b>
05010224000200 - Human and institutional capacity performance management	Purchase of 2Nos. Desktop Computers for office of the Hon. Comm. And PS	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	2,500,000.00
05010224000300 - Human and institutional capacity performance management	Purchase of 1No. Sharp Photocopying Machine for office of the Hon. Commissioner	23010115 - PURCHASE OF PHOTOCOPIING MACHI	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
05010224000400 - Human and institutional capacity performance management	Purchase of 3Nos. Laptop Computers for office of the Hon. Comm., PS and Admin.	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	1,050,000.00	1,050,000.00	0.00	0.00
05010224000500 - Human and institutional capacity performance management	Procurement of 2No. HP Laser Jet 107A Printers for office of the Hon. Comm. And PS	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	1,250,000.00
05010224000600 - Human and institutional capacity performance management	Purchase of Office Tables and Chairs in the office of the permanent Secretary.	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	2,000,000.00	2,000,000.00	0.00	0.00
05010224000700 - Human and institutional capacity performance management	Purchase of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00
05010224000800 - Human and institutional capacity performance management	Purchase of 2No. Refrigerators for PS and Hon Commissioner	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	570,000.00	570,000.00	0.00	2,000,000.00
05010224000900 - Human and institutional capacity performance management	Purchase of 2Nos. Airconditioners for Commissioner and PS	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,000,000.00
05010224001000 - Human and institutional capacity performance management	Purchase of 8Nos Ceiling Fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	120,000.00	120,000.00	0.00	400,000.00
05010224001100 - Human and institutional capacity performance management	Purchase of 1No. Fire Proof Safe Cabinet	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	0.00
05010224001200 - Human and institutional capacity performance management	Purchase of 4No. Steel Cabinets	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	400,000.00	400,000.00	0.00	600,000.00
05010424000100 - Integrated supportive supervision	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	9,000,000.00	9,000,000.00	0.00	0.00
05010324000100 - Education sector coordination mechanisms	Development of Ebonyi State Higher learning and Industries Collaboration	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
05040424000100 - Curriculum review and development	Development of Online Learning platform and digital skills	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	17,500,000.00
05010224001400 - Human and institutional capacity performance management	Purchase of 5 No. UPS for the Offices of the Hon.Comm. PS, Admin ,PRS & Accts	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	750,000.00

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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>335,000,000.00</b>	<b>335,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
05050124000100 - Schools' infrastructure construction and rehabilitation	Hostel Renovation	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	10,000,000.00	0.00	0.00
05050124000200 - Schools' infrastructure construction and rehabilitation	Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBL	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	250,000,000.00	250,000,000.00	0.00	0.00
05050124000300 - Schools' infrastructure construction and rehabilitation	construction of internal Roads within the college	23020114 - CONSTRUCTION / PROVISION OF ROAD	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	50,000,000.00	50,000,000.00	0.00	55,000,000.00
05050224000400 - Furnishing	procurement of 1no. Prado Jeep for the Provost.	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	0.00	0.00	0.00	32,000,000.00
05050124000400 - Schools' infrastructure construction and rehabilitation	Construction of college Pavillion	23020118 - CONSTRUCTION / PROVISION OF INFRA	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	10,000,000.00	0.00	13,000,000.00
05050124000500 - Schools' infrastructure construction and rehabilitation	Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	5,000,000.00	5,000,000.00	0.00	0.00
05050424000100 - Water, sanitation and hygiene	Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER	70941 - FIRST STAGE OF TERTIARY EDUCATION	41120700 - IKWO	0.00	10,000,000.00	10,000,000.00	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	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>238,561,500.00</b>	<b>1,979,000,000.00</b>	<b>1,979,000,000.00</b>	<b>340,888,669.40</b>	<b>1,800,000,000.00</b>
05050124000600 - Schools' infrastructure construction and rehabilitation	Construction of Sports Complex	23020112 - CONSTRUCTION / PROVISION OF SPOR	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	0.00	0.00	0.00	1,500,000,000.00
05050224000500 - Furnishing	Purchase of monetized vehicles for 6No, Principal Officers	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	180,000,000.00	180,000,000.00	0.00	0.00
05050124000700 - Schools' infrastructure construction and rehabilitation	Purchase of 4No, Coaster Buses for Students	23010105 - PURCHASE OF MOTOR VEHICLES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	120,000,000.00	120,000,000.00	0.00	0.00
05050124000800 - Schools' infrastructure construction and rehabilitation	Construction of a Convocation Arena	23020118 - CONSTRUCTION / PROVISION OF INFRA	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	300,000,000.00	300,000,000.00	0.00	300,000,000.00
05050324000200 - Libraries and laboratories	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	500,000,000.00	500,000,000.00	0.00	0.00
05050124000900 - Schools' infrastructure construction and rehabilitation	Construction of a Faculty of Management Block	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05050124001000 - Schools' infrastructure construction and rehabilitation	Purchase of Library Books/Journal/Equipment	23010124 - PURCHASE OF TEACHING / LEARNING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	238,561,500.00	139,000,000.00	139,000,000.00	0.00	0.00
05050124001100 - Schools' infrastructure construction and rehabilitation	Construction of a Research Centre	23020118 - CONSTRUCTION / PROVISION OF INFRA	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	140,000,000.00	140,000,000.00	0.00	0.00
05050124001200 - Schools' infrastructure construction and rehabilitation	Installation of Solar Street Lights	23020103 - CONSTRUCTION / PROVISION OF ELECT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	500,000,000.00	500,000,000.00	0.00	0.00
05050124001400 - Schools' infrastructure construction and rehabilitation	Renovation of Students Hostels	23030103 - REHABILITATION / REPAIRS - HOUSING	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	50,000,000.00	50,000,000.00	0.00	0.00
05050124001500 - Schools' infrastructure construction and rehabilitation	Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROAD	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111200 - OHAIKWU	0.00	0.00	0.00	340,888,669.40	0.00
<b>057702100200</b>									
<b>King David Umahi Federal University of Medical Sciences, Uburu</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>494,305,053.66</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>0.00</b>	<b>100,000,000.00</b>
05050120000100 - Schools' infrastructure construction and rehabilitation	Construction of 2 Storey Building lecture hall	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141500 - Outside State	0.00	100,000,000.00	100,000,000.00	0.00	0.00
05050120000200 - Schools' infrastructure construction and rehabilitation	Construction and Equipping of office block and Lecture hall Complex	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141500 - Outside State	298,799,365.12	0.00	0.00	0.00	100,000,000.00
05050120000300 - Schools' infrastructure construction and rehabilitation	Completion of ongoing Infrastructural projects and Furnishings	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141500 - Outside State	195,505,688.54	0.00	0.00	0.00	0.00
<b>057702100300</b>									
<b>Aeronautic University, Ezza</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>3,000,000,000.00</b>	<b>3,000,000,000.00</b>	<b>1,857,516,692.45</b>	<b>10,000,000,000.00</b>
05050123000900 - Schools' infrastructure construction and rehabilitation	Take off fund for the University	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141500 - Outside State	0.00	3,000,000,000.00	3,000,000,000.00	1,857,516,692.45	0.00
05050124001700 - Schools' infrastructure construction and rehabilitation	Completion of the University Buildings	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141500 - Outside State	0.00	0.00	0.00	0.00	10,000,000,000.00
<b>057702100400</b>									
<b>ICT University, Ezza</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>101,200,000.00</b>	<b>7,000,000,000.00</b>	<b>8,200,000,000.00</b>	<b>4,000,607,396.75</b>	<b>13,000,000,000.00</b>
05050123000700 - Schools' infrastructure construction and rehabilitation	Completion of the ICT University	23020107 - CONSTRUCTION / PROVISION OF PUBL	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111000 - IZZI	0.00	0.00	0.00	0.00	13,000,000,000.00
05050123000800 - Schools' infrastructure construction and rehabilitation	Take off fund for the University	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41111000 - IZZI	101,200,000.00	7,000,000,000.00	8,200,000,000.00	4,000,607,396.75	0.00
<b>057705600100</b>									
<b>Ebonyi State Scholarship Board</b>									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>1,010,000,000.00</b>	<b>10,839,000,000.00</b>	<b>10,801,301,417.00</b>	<b>4,000,000,000.00</b>
05020524000100 - Parental and community support	Purchase of Office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	20,000,000.00	0.00	0.00

05020524000200 - Parental and community support	Purchase of 2No. Desktop computer sets for the Office of the Chairman and Board Secretary	23010113 - PURCHASE OF COMPUTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	500,000.00	500,000.00	0.00	1,000,000.00
05020524000300 - Parental and community support	Purchase of 2No. Printers (1no. Coloured and 1 Black and white for the Office of the Chairman and Board Secretary	23010114 - PURCHASE OF COMPUTER PRINTERS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	400,000.00	400,000.00	0.00	1,500,000.00
05020524000400 - Parental and community support	Purchase 1No. Scanners the Office of the Board Secretary	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	200,000.00	200,000.00	0.00	500,000.00
05020524000500 - Parental and community support	Review of Scholarship Policy documents	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	8,900,000.00	8,900,000.00	0.00	7,000,000.00
05020524000600 - Parental and community support	Domestic Scholarship	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	300,000,000.00	2,300,000,000.00	2,292,301,417.00	1,460,000,000.00
05020524000700 - Parental and community support	Foreign Scholarship	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	700,000,000.00	8,509,000,000.00	8,509,000,000.00	2,500,000,000.00
05020525000200 - Parental and community support	Purchase of 2No photocopying machine for offices of HC and PS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,000,000.00
05020525000300 - Parental and community support	Purchase of 5No. Split 1.5hp AC for Board Members Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00
05020525000400 - Parental and community support	Purchase of 5No Television set, Satelite Disk Cable and Subscription	23010139 - PURCHASE OF OTHER FIXED ASSETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	2,500,000.00
05020525000500 - Parental and community support	Purchase of 1No. 10KVA Generator for Office use	23010119 - PURCHASE OF POWER GENERATING SETS	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	6,000,000.00
05020525000600 - Parental and community support	Renovation of the Board Building	23030121 - REHABILITATION / REPAIRS OF OFFICE	70942 - SECOND STAGE OF TERTIARY EDUCATION	41141400 - State Wide	0.00	0.00	0.00	0.00	17,000,000.00

057900100100 Ministry of Rural Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2023 Full Year Actuals	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total</b>					<b>0.00</b>	<b>12,200,000.00</b>	<b>12,200,000.00</b>	<b>0.00</b>	<b>300,000,000.00</b>
14100125000100 - Power - General	Provision of Solar Street Light at Agabaja I Community (CCD Project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTING	70641 - STREET LIGHTING	41111000 - IZZI	0.00	0.00	0.00	0.00	20,000,000.00
14100125000200 - Power - General	Provision of Solar Street Light at Agabaja II Community (CCD Project)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTING	70641 - STREET LIGHTING	41111000 - IZZI	0.00	0.00	0.00	0.00	15,000,000.00
13100125000100 - Reform of Government and Governance - General	Construction of 1 No Civic Centre at Oguji Mgba-Ekka (CCD Project)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41120500 - EZZA	0.00	0.00	0.00	0.00	30,000,000.00
13100125000200 - Reform of Government and Governance - General	Rehabilitation/Refurbishing of Office Space at Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE	70133 - OTHER GENERAL SERVICES	41120500 - EZZA	0.00	0.00	0.00	0.00	7,000,000.00
13100125000300 - Reform of Government and Governance - General	Purchase of 1 No Executive Table and Chairs for Hon. Commissioner's Office	23010112 - PURCHASE OF OFFICE FURNITURE AND EQUIPMENT	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	3,500,000.00
13100125000400 - Reform of Government and Governance - General	Monitoring and Evaluation of Community Development Projects in the 65 Autonomous Communities in the State	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	41141400 - State Wide	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00
13100125000500 - Reform of Government and Governance - General	Purchase of 1 No Generating Set for the Ministry	23010119 - PURCHASE OF POWER GENERATING SETS	70435 - ELECTRICITY	41110100 - ABAKALIKI	0.00	1,500,000.00	1,500,000.00	0.00	950,000.00
13100125000600 - Reform of Government and Governance - General	Purchase of 2 No Desktop Computers for Hon. Commissioner and other Offices	23010113 - PURCHASE OF COMPUTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	500,000.00	500,000.00	0.00	1,350,000.00
13100125000700 - Reform of Government and Governance - General	Purchase of 2 No Computer Printers for the Office	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - OTHER GENERAL SERVICES	41110100 - ABAKALIKI	0.00	200,000.00	200,000.00	0.00	200,000.00
13100125000800 - Reform of Government and Governance - General	Grading/Laterating of Nwodugoru-Building Materials Road and reconstruction of One (1) Culvert	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - COMMUNITY DEVELOPMENT	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00
13100125000900 - Reform of Government and Governance - General	Construction of One (1) No Mini Bridge at Ngele Okoro, Ndukabi/Oterufie Village (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
14100125000300 - Power - General	Provision of Solar Street Light at Iketanku-Ihenta, in Akaeze Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001000 - Reform of Government and Governance - General	Construction of One (1) Culvert at Ezzaofu, Ezzainyimagu Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41120700 - IKWO	0.00	0.00	0.00	0.00	10,000,000.00
14100125000400 - Power - General	Provision of Solar Streetlight at Offiaonwe Nduofutu Agbaja , Ndiegu Agbaja Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110100 - ABAKALIKI	0.00	0.00	0.00	0.00	10,000,000.00

13100125001100 - Reform of Government and Governance - General	Provision of One (1) No Motorized Borehole at Ndiefia Village near Sunday Ewo Compound, Iboko Community (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41120700 - IKWO	0.00	0.00	0.00	0.00	10,000,000.00
13100125001200 - Reform of Government and Governance - General	Construction of One (1) Culvert at Ameta in Ezzama Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001300 - Reform of Government and Governance - General	Construction of one No Mini Bridge at Elindegazu, Amegu Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001400 - Reform of Government and Governance - General	Provision of One (1) No Motorized Borehole at Ugwuodida in Onicha Community (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001500 - Reform of Government and Governance - General	Construction of Onunwakwa Mini Bridge, Umuonuoha-Amankpuma, Ukawu Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001600 - Reform of Government and Governance - General	Construction of one Mini Bridge at Okpoto Village, Effium Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
14100125000500 - Power - General	Provision of One 1 Solar Powered Borehole at Umuijeta Amaogu, Amaeku Community (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
14100125000600 - Power - General	Provision of One (1) No Solar Powered Borehole at NDEGU-Obu, Okposhi Eheku Community (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
14100125000700 - Power - General	Provision of Solar Streetlight at Azuzuru/Azuogbuagu in Umuhali Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001700 - Reform of Government and Governance - General	Construction of one No Mini Bridge at Nduegu Agba, Agba Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001800 - Reform of Government and Governance - General	Construction of 200 Metres Intervention Road at Ogbukwu, Ukpa in Ohaisu Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125001900 - Reform of Government and Governance - General	Construction of Iyiakpu Mini Bridge, Agbakoro Village in Nkomoro Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125002000 - Reform of Government and Governance - General	Grading and Laterating of AchiNwogali-Akadoro Road, in Ekka Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
14100125000800 - Power - General	Provision of Solar Street Light at Nweke Ishiofia Nwadebu/Evara, Omege Umuezekoha Community	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125002100 - Reform of Government and Governance - General	Construction of 1 No Exam Hall at Secondary Technical School, Ekoli Edda	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	10,000,000.00
13100125002200 - Reform of Government and Governance - General	Renovation of the Ebonyi State Office Secretariat of Persons with Disability at No 1 Democracy Estate	23030121 - REHABILITATION / REPAIRS OF OFFICE SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	17,000,000.00
13100125002300 - Reform of Government and Governance - General	Provision of Solar Street Light at Ikweator Idembia Community (CCD Project)	23020105 - CONSTRUCTION / PROVISION OF WATER SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	0.00
13100125002300 - Reform of Government and Governance - General	Construction of One (1) No Mini Bridge at Ngele Mbam (Okpuru Eze) in Okaria Echi Edda Community (CCD Project)	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41130300 - AFIKPO SOUTH EDDA	0.00	0.00	0.00	0.00	0.00
13100125002400 - Reform of Government and Governance - General	Construction of One (1) No Mini Bridge at Agbee Nwalagba Ngele Achi in Okputimo Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41120800 - ISHIELU	0.00	0.00	0.00	0.00	0.00
13100125002500 - Reform of Government and Governance - General	Construction of one No Ngele Ibi Mini Bridge, Ndioke Ndebor Ishieke Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41110400 - EBONYI	0.00	0.00	0.00	0.00	0.00
13100125002600 - Reform of Government and Governance - General	Construction of one No Mini Bridge at Azuoffia Ube, Nkaleke Echara Unuhu Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
13100125002700 - Reform of Government and Governance - General	Provision of Solar Street Light at Ogwuazu Okue-Ishiagu Road, Okue Community (CCD Project)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY SUPPLY	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00
13100125002800 - Reform of Government and Governance - General	Construction of one Mini Bridge each at Ngele Ozokpo Ndinweze Agbaja Village, Agbaja Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41111000 - IZZI	0.00	0.00	0.00	0.00	0.00
13100125002900 - Reform of Government and Governance - General	Construction of one No Mini Bridge at Elindegazu, Amegu Community	23020114 - CONSTRUCTION / PROVISION OF ROAD SUPPLY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00

13100125003000 - Reform of Government and Governance - General	Provision of Solar Street Light at Ezube-Ukaba Road, Ukawu-Ugwulangwu Express way, Enyaharigwe-Amofia Road in Ukawu Community (CCD Project)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00
13100125003100 - Reform of Government and Governance - General	Construction of One (1) No Culvert at Ngeleazu school, Echemugo-Ndueguazu Road, Abaomege Community	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41131300 - ONICHA	0.00	0.00	0.00	0.00	0.00
13100125003200 - Reform of Government and Governance - General	Construction of 1 No. Garri Milling Plant at Ndiegu Oshisha Ngbo, Okposhi Eshi Community.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41111200 - OHAUKWU	0.00	0.00	0.00	0.00	0.00
13100125003300 - Reform of Government and Governance - General	Construction of One (1) No Mini Bridge at Ohabuenyi, Okposi-Okwu Community	23030114 - REHABILITATION / REPAIRS - RAILWAYS	70631 - WATER SUPPLY	41131100 - OHAOZARA	0.00	0.00	0.00	0.00	0.00
13100125003400 - Reform of Government and Governance - General	Extension of Electricity Project to Isohumini III, Ezekuna Community	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
13100125003500 - Reform of Government and Governance - General	Provision of Solar Streetlight from Onunwankwo to Egwudilegu Road, Ezza Umuhuali Community	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	0.00
13100125003600 - Reform of Government and Governance - General	Construction of 10 No Lock up Shops Onunworie Achiegu Rural Market, Ogboji Community	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	0.00
13100125003700 - Reform of Government and Governance - General	Construction of Three (3) Rooms Medical Ward at Onuafor-izho Health Centre, Ohainya in Umuezeoka Community	23020106 - CONSTRUCTION / PROVISION OF HOSPITAL	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	0.00
13100125003800 - Reform of Government and Governance - General	Provision of Five (5) No Hand Pump Borehole each at Ndufu Alike Community	23020105 - CONSTRUCTION / PROVISION OF WATER	70631 - WATER SUPPLY	41120700 - IKWU	0.00	0.00	0.00	0.00	0.00
13100125003900 - Reform of Government and Governance - General	Construction of one Mini Bridge at Ofutu Echara, Omege Community	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
13100125004000 - Reform of Government and Governance - General	Construction of one No Mini Bridge at Amaozara Road, Amaozara Community	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
13100125004100 - Reform of Government and Governance - General	Construction of Mini Bridge at Alioma village, Ezzainyimegu Community	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	0.00
13100125004200 - Reform of Government and Governance - General	Funding of RAMP Projects (World Bank Assisted Project)(COUNTERPART FUNDING)	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41141400 - State Wide	0.00	0.00	0.00	0.00	0.00
13100125004300 - Reform of Government and Governance - General	Construction of 2 Span 27 Meters Eke Imoha Pedestrian Bridge, Ezza South LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41120600 - EZZA SOUTH	0.00	0.00	0.00	0.00	0.00
13100125004400 - Reform of Government and Governance - General	Construction of Ekka-Inyere Akadoro Road, Ezza North LGA	23020114 - CONSTRUCTION / PROVISION OF ROAD	70631 - WATER SUPPLY	41120500 - EZZA	0.00	0.00	0.00	0.00	0.00