



EBONYI STATE GOVERNMENT OF NIGERIA

2021 PROPOSED BUDGET ESTIMATES

Dec 2, 2020

BUDGET DEPARTMENT

EBONYI STATE MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT, ABAKALIKI

SUMMARY OF THE 2021 BUDGET DRAFT ESTIMATES

<i>In Naira Billion, unless stated otherwise</i>	REQUIRED	REQUIRED	REQUIRED	REQUIRED
Item	2020 Amended Budget	2021 Budget	Covid-19 Expenditure	Reference to Explanatory Notes
Assumptions:				Explanatory Notes 1 (EN1)
Oil price (US\$/bbl)	20.00	40		EN 1.1
Oil production (national, mbpd)	1.70	1.86		EN 1.2
Exchange rate (N/US\$)	360.00	380.00		EN 1.3
GDP growth (national, percent annual change)	(4.42)	3		EN 1.4
Inflation (national, percent, annual average)	14.13	11.95		EN 1.5
1. Opening Balance	26,049,263,432.14	16,604,908,870.46		EN 2.1
2. Revenues and grants:	91,953,128,194.52	96,747,136,352.03		EN 2.2
Gross (not net of deductions) Statutory Allocation	29,000,000,000.00	35,000,000,000.00		EN 2.3
Derivation	-	-		
Other FAAC transfers (exchange rate gain, augmentation, others)	5,334,154,710.37	3,950,000,000.00		EN 2.4
VAT	11,856,981,722.00	14,000,000,000.00		EN 2.5
IGR	10,569,074,353.56	12,858,297,657.83		EN 2.6
Internal Grants	13,800,000,000.00	16,871,000,000.00		EN 2.7
External Grants	100,000,000.00	1,100,000,000.00		EN 2.8
Other Revenue	21,292,917,408.59	12,967,838,694.20		EN 2.9
3. Expenditures:	132,002,391,626.66	122,852,045,222.49	21,450,448,800.00	EN 3.0

Recurrent Expenditures:	44,870,399,118.23	49,992,867,882.48	3,377,712,000.00	EN 3.1
Personnel Costs (salaries, pensions)	15,577,355,393.38	16,449,877,713.33	1,080,000.00	EN 3.2
Overhead Costs	23,693,043,724.85	32,542,990,169.15	3,376,632,000.00	EN 3.3
Public Debt charges (Repayment of Principal + Interest) including FAAC Repayments Deductions.	4,600,000,000.00	8,781,200,000.00		EN 3.4
Contingency Fund	1,000,000,000.00	1,000,000,000.00		EN 3.5
Capital Expenditures:	87,131,992,508.43	72,859,177,340.01	18,072,736,800.00	EN 3.6
Administration	10,621,822,100.00	3,045,313,300.00	20,000,000.00	EN 3.7
Economic	36,012,741,375.00	35,879,263,657.00	4,070,100,000.00	EN 3.8
Law and Justice	850,600,000.00	693,200,000.00		EN 3.9
Regional	239,700,000.00	176,490,000.00		EN 3.10
Social	37,407,129,033.43	31,064,910,383.01	13,982,636,800.00	EN 3.11
Contingency Fund	2,000,000,000.00	2,000,000,000.00		EN 3.12
4. Balance (=(1+2-3))	(14,000,000,000.00)	(9,500,000,000.00)		EN 4.0
5. Financing:	14,000,000,000.00	9,500,000,000.00		EN 5.0
Domestic Bonds				
Commercial Bank loans	9,000,000,000.00	6,000,000,000.00		EN 5.1
External Loans				
Sales of Government assets	5,000,000,000.00	3,500,000,000.00		EN 5.2
6. Financing gap (=- (4+5))	-	0.00		EN 6.0
Memorandum Items:				
COVID-19 % of total expenditures)			17.46%	EN 7.0

DETAILS OF EXPLANATORY NOTES (EN) FOR THE 2021 BUDGET

1.0: Assumptions

EN 1.1: OIL PRICE BUDGET BENCHMARK - \$40 PER BARREL

In Ebonyi State 2020 Approved budget, we adopted the FGN oil benchmark of \$57 per barrel. The crisis in the Oil Industry plus the negative effects of Covid-19 in the global economy has necessitated the need to review the oil benchmark downwards. This necessitated the downward review of \$57 per barrel in our 2020 Approved Budget to \$20 per barrel in the Ebonyi State 2020 Revised Budget.

Oil consumption has slowly risen, though it currently remains below Pre-Pandemic levels. The long-lasting effect of the Covid-19 pandemic, and the Oil war between Saudi Arabia and Russia on Oil consumption is expected to gradually subside with full recovery expected in the year 2023.

The Global forecast for the price of oil is between USD\$42 per barrel to USD\$53 per barrel between the second half of 2020 and the end of 2021. Currently, Crude Oil price stands at \$42 per barrel. The Federal Government's 2021 Proposed Budget pegged the oil price at USD \$40 per barrel.

All these forecasts point to a gradual recovery, albeit modest, as the world economies open after shutting down due to the negative effects of Covid-19 pandemic which contributed to the crash in the price of oil. In line with the above considerations, Ebonyi State Government decided to adopt the Federal Government's benchmark of USD\$40 per barrel in our 2021 Budget.

EN 1.2: DAILY OIL PRODUCTION – 1.86MBPD USED

The Federal Government 2021-2023 MTEF and 2021 Budget Proposal used a benchmark of 1.86mbpd. The gradual recovery of world economies that were hit by the impact of the Covid-19 Pandemic led to a conservative estimate which is an increase of 0.06mbpd from the 2020 MTEF figure of 1.80mbpd. This conservative increase takes into consideration the probability of a second wave of the Covid-19 Pandemic and its subsequent effects on Oil production. The global production downward review by OPEC+ positive agreement, required that Nigeria reduce Oil production to 1.4mbpd excluding condensates. We expect that the condensates and gradual increase in world economic activities would make up for the remaining difference. Nigeria has a production capacity of 2.5mbpd; however current Crude Oil production is 1.7mbpd. Ebonyi State Government is adopting the Federal Government Benchmark of 1.86mbpd; this is predicated on the success of the new Covid-19 Vaccine expected next year.

EN 1.3: OFFICIAL CBN DOLLAR EXCHANGE RATE – ₦380 TO \$1

In our Revised 2020 Budget, we used ₦360 to \$1 in line with CBN monetary policy; this was as result of the devaluation of the Naira. The Covid-19 crisis reduced foreign currency earnings drastically as oil prices fell and daily oil production reduced. These have devalued the Naira. The CBN official rate currently stands at ₦380 to \$1. The Federal Government has pegged ₦379 per dollar as its benchmark for the 2021 Budget.

With GDP falling for the second consecutive quarter, Nigeria has officially entered into another cycle of recession (2nd recession in 5 Years). We believe that there is a distinct possibility of further devaluation of the currency due to the negative growth of the economy, magnified by the Covid-19 pandemic and its subsequent effects. We decided to adopt ₦380 to \$1 in our 2021 budget

EN 1.4: G.D.P3%

Our Revised 2020 Budget adopted FGN GDP of -4.42% in line with FGN. This is because of both the devastating effects of Covid-19 Pandemic in our economy and the sharp decline in our earnings from oil revenue. Cumulative GDP for the 9 months of 2020 stands at -2.48%. We expect growth in 2021, as Nigeria and other world economies open up as the Covid-19 Pandemic eases with the discovery and success of a Vaccine. We have adopted the GDP benchmark of 3% as pegged by the Federal Government for 2021 Proposed Budget.

EN 1.5: INFLATION11.95%

One of the major effects of Covid-19 crisis in Nigeria and low earnings in oil revenue is inflation. Prices of goods and services have since increased. In our Revised 2020 Budget, we projected inflation at 14.13%. Current Inflation rate stands at 14.23%.

This Nigerian Economy has officially entered into a recession as GDP has declined for the 2nd consecutive quarter. This is as a result of the collapse Oil prices in addition to the Covid-19 Pandemic. The recession is expected to last through the 1st quarter of 2021. The price of goods and services thereafter should come down from the levels attained during the height of the pandemic. The Federal Government 2021 Proposed Budget Inflation benchmark is 11.95%.The decline in inflation rate can be attributed to the ease of lockdowns as businesses and countries open up to resume trade as we get the Covid-19 Pandemic under control; this decline will also be accelerated with the success of a Covid-19 Vaccine. We have decided to adopt the Federal Governments 2021 inflation benchmark of 11.95%.

EN 2.1: OPENING BALANCE- BANK BALANCES ₦16,604,908,870.46

The State balances in the banks by the end of business on 30th September 2020 stands at **₦16,604,908,870.46**. This is made up of the following:

2.1-1 Accountant General's Office **₦7,676,651,042.77**

2.1-2 MDAs & Institutions: **₦8,928,257,827.69**

TOTAL : ₦16,604,908,870.46

2.1-1 ACCOUNTANT GENERAL'S BANK BALANCES AS AT 30TH SEPTEMBER, 2020

S/N	ACCOUNT NAME	BANK	ACCOUNT NO	BALANCE
a	EBSG Coalition Against Covid	Access	1385319532	1,066,000.80
b	EBSG Agric Loan Recovery	FBN	2032317695	1,828,691.00
c	EBSG Sakamori Quarters Estate	FBN	2011186652	690,076.56
d	EBSG Hospital Project	FBN	2032478099	2,561,353.33
e	EBSG Tractor Loan Repayment	FBN	2030828157	9,928.70
f	EBSG Expenditure Account	FBN	2009608623	491,369.30
g	EBSG Covid-19	FCMB	6811063015	5,500,000.00
h	EBSG Expenditure Acct.	FCMB	3559127012	25,115,232.65
i	EBSG Special Projects	FCMB	3559127012	29,115,232.65
j	Land Use Use Allocation	FCMB	616893013	3,809,980.25
k	EBSG Expenditure Acct.	Fidelity	5030092248	360,562.54

I	EBSG Project Acct.	Fidelity	5030039506	89,362,313.15
m	EBSG Land Proceeds Account	Stanbic IBTC	19168211	417,387.00
n	EBSG Expenditure Acct.	Stanbic IBTC	23042255	426,874.04
o	EBSG Public Servant Loan	UBA	1021852252	31,682,816.12
p	EBSG COVID-19 Support	UBA	1022752287	1,002,621,903.23
q	EBSG Paris Club	UBA	1015339019	114,108,098.92
r	EBSG Shopping Mall	UBA	1020679159	171,686,470.97
s	EBSG International Market	UBA	1021002631	247,762,719.95
t	EBSG Sinking Fund	UBA	1021303637	1,960,786,153.34
u	EBSG CACS	UBA	1014261708	800,061,324.19
v	EBSG Ishiagu Water Dam	UBA	1019050442	3,958,330.44
w	EBSG LGA Joint Project	UBA	1014900274	45,011,389.59
x	EBSG Refund Project	UBA	1021751290	43,672.10
y	EBSG Agric Recovery	UBA	1021447526	11,544,749.84
z	EBSG Sinking Fund	UBA	1020304709	6,640,282.98
I	EBSG Consolidate IGR	UBA	1016884688	66,454,779.04
II	EBSG TSA	UBA	1001158077	-817,800,213.70
III	EBSG Expenditure Acct.	UBA	1016625522	13,029,602.57
IV	EBSG Civil/Public Servant Loan Recovery	UBA	1021852252	31,682,816.12

V	EBSG ENDL	Union	18124726	3,600,427.75
VI	Akanu Ibiam Immortalization Acct.	Union	18040420	25,870,325.14
VII	EBSG Expenditure Acct.	Zenith	1016660440	29,509,932.75
VIII	EBSG Police Reform	Zenith	1013596999	10,780,056.94
IX	EBSG VAT	Zenith	1011080726	8,501,066.69
X	EBSG MSME Dev. Mgt. Office	Zenith	1016634148	989,562,973.59
XI	EBSG MSME Dev. Mgt. Office 2	Zenith	1016729888	268,996,630.20
XII	EBSG MSME Dev. Mgt. Office 3	Zenith	1016729895	498,999,946.00
XIII	EBSG Motor Vehicle Rec.	Zenith	1011432899	11,816,852.87
XIV	EBSG Udensi Quarters	Zenith	1011697823	4,785,841.42
XV	EBSG Education	Zenith	1015014871	211,852.04
XVI	EBSG Gratuity	Zenith	1015272521	3,287,413.75
XVII	EBSG Consolidated Acct.	Zenith	1014416502	72,263.52
XVIII	EBSG Anchor Borrowers	Zenith	1015297843	6,520,499.05
XIX	EBSG CACS	Zenith	1016298218	1,964,105,063.39
	TOTAL			7,676,651,042.77

2.1-2 MDAs & INSTITUTIONS BANK BALANCES AS AT 30TH SEPTEMBER 2020

S/N	NAME OF MDA	BANK	ACCT NUMBER	CLOSING BALANCE
a	SEMA	Zenith	1010791023	51.76
b	Min of Power and Energy	UBA	1018704504	125,594,745.24
c	Min of Project Monitoring	UBA	1021631877	524,203,286.61
d	Customary Court of Appeal	FCMB	3728821019	949
e	Customary Court of Appeal	FBN	2014190067	4,259.55
f	Sports council	Zenith	1010795117	7,086,276.15
g	Govt Printing Press	UBA	1005512644	761.54
h	Council for Arts	UBA	1005047713	884.57
i	Min of information	UBA	1001747741	811.24
j	Civil service Commission	Zenith	1011629354	636.49
k	Ministry of Education	UBA	1016102742	4,262.32
l	Office of SSG	UBA	1001766205	172,691,933.46
m	Office of SSG	UBA	1022354038	10,088,021.62
n	Office of SSG	Zenith	1012924025	3,336.46
o	Ministry of Culture and Tourism	FCMB	1420461016	15,981,876.34
p	Ebonyi State Internal Revenue Service	GTB	43950686	81,574.03

q	Ebonyi State House of Assembly	UBA	1015730506	52,576,895.30
r	Ebonyi State House of Assembly	FCMB	1378130017	13,614.97
s	Ebonyi State House of Assembly	Zenith	1011279261	21,472.97
t	Ebonyi State House of Assembly	Fidelity	4011032613	403,331.62
u	Ebonyi State Road Maintenance Agency	UBA	1014693536	1,901,602.15
v	Ministry of Environment	UBA	1020000300	6,075.22
w	Ministry of Environment	Zenith	1014729664	7,396.71
x	Fiscal Responsibility Commission	FCMB	1710882015	3,867.30
y	Judicial High court	UBA	1018309538	14,571,558.35
z	Judicial High court	FBN	2006669140	156.08
I	Sustainable Development Goals	FCMB	1987131012	3,530.99
II	Ministry of Solid Minerals	UBA	1015899975	576.74
III	Ministry of Agriculture	UBA	1018377492	513,630.74
IV	Secondary Education Board	Access	26372479	29,426.10
V	Secondary Education Board	Zenith	1010670184	-21.91
VI	Secondary Education Board	Unity	24919269	3,138.00
VII	Ministry of Commerce and Industry	Zenith	1013465314	1,892.27
VIII	Agency for Mass Literacy	Zenith	1010681748	27,506.07
IX	Ministry of Housing	UBA	1021745583	351.44

X	Ministry of Housing	UBA	1022239641	366,334,965.82
XI	Ministry of Internal Security & Border Peace	UBA	1021368751	23,512.57
XII	Ebonyi State Agricultural Development Program	Eco Bank	2692005573	1,138.89
XIII	Fertilizer Company	Zenith	1014620950	178,886,332.68
XIV	Ministry of Justice	UBA	1005428640	8,828.22
XV	Ministry of Justice	Zenith	1010795090	415.62
XVI	Ministry of Business Development	UBA	1022519419	4,430.00
XVII	Ebonyi State Independent Election Commission	UBA	1002283822	3,000,829.50
XVIII	Ebonyi State Independent Election Commission	Zenith	1011943740	1,509,539.51
XIX	Ministry of Women Affairs	UBA	1014931801	570,445.32
XX	Ministry of Youth & Sports	UBA	1001787787	1,757,159.39
XXI	Ebonyi State University	UBA	1014315577	342,338,091.26
XXII	Ebonyi State University	Zenith	1013665059	9,333,478.37
XXIII	Ebonyi State University	MFB	3351000006	30,159.57
XXIV	Ebonyi State University	Access	1238084217	11,478,151.89
XXV	Ebonyi State University	Unity	27279577	373,592.08

XXVI	Ebonyi State University	FCMB	4995627016	84,351,970.64
XXVII	Ebonyi State University	FCMB	4995627016	768,259,595.10
XXVIII	Ebonyi State University	FCMB	4765382024	33,975,486.75
XXIX	Ministry of Water Resources	UBA	1018704614	5,019,647.53
XXX	Vocational College	Stanbic Bank	34306636	17,130,362.09
XXXI	Ministry of Works and Transport	UBA	1017435094	551,406,145.62
XXXII	Women Development Center	UBA	1001217037	1,347.20
XXXIII	Women Development Center	Eco Bank	5392003021	4,416.91
XXXIV	Ebonyi State Primary Health Care Agency	UBA	1022243608	119.88
XXXV	Ministry of Infrastructural Development for Concession	UBA	1022147029	390,611,941.43
XXXVI	Ministry of Finance & Economic Development	UBA	1005028033	2,063,275.10
XXXVII	Head of Service	GTB	340603018	926,730.82
XXXVIII	Secondary Health Management Board	FBN	2012224113	4,575,294.88
XXXIX	Secondary Health Management Board	FCMB	340603018	449,160.02
XL	Secondary Health Management Board	FBN	2009068238	20,888.08
XLI	Ebonyi State Council of Public Procurement	UBA	1021856645	1,988.11

XLII	Liaison office Lagos	Access	41908163	34.84
XLIII	Ebonyi State Broadcasting Company	Zenith	1012749846	917,112.98
XLIV	Library board	Access	7910085	502.93
XLV	Office of the Surveyor General	Eco Bank	5392002990	978.58
XLVI	School of Health &Technology Ngbo	Access	7910985	125,126.38
XLVII	School of Health &Technology Ngbo	Access	7911212	82,513.34
XLVIII	School of Health &Technology Ngbo	Unity	22503343	7,601.47
XLIX	Ebonyi Transport Company	UBA	1003588531	3,735,721.93
L	Ebonyi Transport Company	UBN	89048824	2,255,631.21
LI	Ministry of Special Projects	UBA	1021742269	124,709,259.81
LII	Ministry of Special Projects	Fidelity	5030091306	1,241.50
LIII	Ministry of Special Projects	Access	624673482	246,481.00
LIV	Ebonyi State Universal Basic Education Board	UBA	1021391595	1,134,234.33
LV	Ebonyi State Universal Basic Education Board	UBA	1021391595	598,752,307.74
LVI	Ebonyi State Universal Basic Education Board	UBA	1019296493	3,397,029,744.42
LVII	Basic Healthcare	FBN	2034185557	1,041.23
LVIII	Basic Healthcare	FBN	2034452190	1,950,755.96

LIX	Ministry of Health	UBA	1022566932	110,141,247.19
LX	Ministry of Health	GTB	43925776	530,441.42
LXI	Ministry of Human capital	UBA	1021742850	241,494.51
LXII	Abakaliki Capital Territory Development Board	Access	7911229	4,396.76
LXIII	Government House	UBA	1008966116	11,989,358.19
LXIV	Government House	Zenith	1015713868	1,557,561.37
LXV	Government House	Zenith	1010679606	68,513,130.91
LXVI	Government House	FBN	2009181900	4,318,916.38
LXVII	Office of Deputy Governor	UBA	1015770827	54,668,637.97
LXVIII	Examination Development Council	Eco Bank	5392006778	2,963.98
LXIX	Ministry of Lands and Survey	Zenith	1010636658	687.74
LXX	Ministry of Lands and Survey	Fidelity	5030073681	17,463,390.30
LXXI	Ministry of Lands and Survey	UBA	1016819495	98,404,091.00
LXXII	Ebonyi State House of Assembly Service Commission	Zenith	1016470661	1,426,554.60
LXXIII	Ebonyi State House of Assembly Service Commission	Zenith	1014599492	3,219.40
LXXIV	Sub-Treasury Abakaliki	UBA	1016495398	405,393,454.19
LXXV	Sub-Treasury Abakaliki	UBA	1002918496	3,835,105.59

LXXVI	Sub-Treasury Abakaliki	UBA	1018084468	3,479,428.84
LXXVII	Judicial Service Commission	FCMB	1617526016	24,148.90
LXXVIII	Ebonyi Newspapers Printing and Publishing Corporation	UBA	1001445566	2,256.16
LXXIX	School of Nursing Uburu	Keystone	1007172055	810,721.68
LXXX	School of Nursing Uburu	Keystone	1007027423	1,243,052.25
LXXXI	College of Education Ikwo	UBA	1021842066	92,726,691.95
LXXXII	College of Education Ikwo	UBA	1021748333	2,395,962.55
LXXXIII	College of Education Ikwo	UBA	1004956360	480,863.00
LXXXIV	College of Education Ikwo	Zenith	1010722911	74,734.10
LXXXV	College of Education Ikwo	Zenith	1012845504	101,860,868.92
LXXXVI	College of Education Ikwo	Zenith	1014813314	35,257.29
LXXXVII	Ministry of Grants & Donor	UBA	1022053568	26,850,180.75
LXXXVIII	Liaison office Abuja	Access	26373380	50,476,980.23
LXXXIX	Ebonyi State Investment Company	Eco Bank	502003287	17,511,036.67
XC	Ebonyi State Investment Company	Eco Bank	503073506	3,744,212.57
XCI	Ebonyi State Investment Company	Eco Bank	503069673	24,468.25
XCII	Ebonyi State Investment Company	Unity	28463753	10,159,286.68
XCIII	Ebonyi State Investment Company	Unity	32407761	1,086,900.83

XCIV	Ebonyi State Investment Company	FBN	2002255657	4,972,729.05
XCV	Ebonyi State Investment Company	FBN	3110685615	573,997.53
	Total			8,928,257,827.69

EN 2.2: TOTAL RECEIPTS- ₦122,852,045,222.49

Total expected receipts in our 2021 budget stands at **₦122,852,045,222.49**, including a total of ~~₦6~~Billion which consists of two Commercial loans made up of ~~₦4~~Billion for Salary augmentation, ~~₦2~~Billion for equipping EBSU College of medicine teaching Hospital. Also included in receipts are ~~₦3.5~~Billion from the Sale of Government Assets, and SFTAS Grant of ~~₦8.911~~bn. The ~~₦2~~Billion UBA/CBN medical facility has been approved by UBA, CBN, Ministry of Finance and Debt Management Office which will be made available to Ebonyi State Government by January 2021.

Adding the two Commercial loans of ~~₦6~~Billion and the receipt of ~~₦3.5~~Billion to ~~₦113,352,045,222.49~~, we will have a projected receipt of **₦122,852,045,222.49**. ~~₦6~~Billion commercial loan and the ~~₦3.5~~Billion from sale of Government Assets will be used to finance the budget deficit gap to achieve zero budgeting for 2021 Budget.

EN 2.3: GROSS STATUTORY ALLOCATION FROM FAAC (NOT NET OF DEDUCTIONS) – ₦35,000,000,000.00

Statutory Allocations received by Ebonyi State Govt. in 2018 and 2019 were ₦33,316,750,302.76 and ₦36,937,648,481.80 respectively. These figures clearly reflect the State of the economy for those years.

In 9months of 2020(Jan 31st -Sept 2020), our gross allocations including total deductions was ₦24,508,587,138.44 giving an average of ₦2,723,176,348.44 per month and ₦32,678,116,184.39 for 12 months.

We expect a conservative increase in our Statutory Allocation for 2021 as the Nigeria and world economy passes through the recovery phase of the Covid-19 Pandemic with the discovery of a vaccine. This should have a direct correlation to increase in Oil sales and production, as well as increased earnings from Import and export activities as the world economies open up. We have decided to adopt the safe FAAC statutory allocation figure of ₦35,000,000,000 in line with economic realities in our 2021Budget.

EN 2.4: OTHER FAAC TRANSFERS – ₦3,950,000,000.00

Items we expect receipts from under EN2.4 include:

Excess crude account (₦200,000,000.00) – Excess Crude Account (ECA) is the Federation account that was created to save revenues in excess of budgetary benchmark price. It is generated from the sale of Crude Oil above the projected benchmark. The fund was established in 2004, with a primary objective to protect

Nigeria's planned budgets against shortfalls caused by the volatility of crude oil prices and to insulate the Nigerian Economy from external economic shocks. The funds from this account are usually shared to the three tiers of government to augment FAAC sharable amount. We expect to earn a minimum of ₦200million from this fund.

Exchange rate gain (₦1,000,000,000): An exchange rate gain is caused by change in the buying and selling rate of foreign exchange by CBN. We expect CBN to sell foreign exchange beyond our budget benchmark of ₦380 to \$1 and Ebonyi State is expected to earn up to ₦1,000,000,000 in the year 2021 having already earned ₦1,023,334,788.74 in the 9 months of 2020.

Budget Augmentation (₦100,000,000.00): Resulting from adverse effects of Covid-19, FGN has announced several packages to revitalize the economy. This fund is usually injected into FAAC sharable revenue to augment what is shared between the three tiers of government. Some of the loan obtained from World Bank, ₦500million of FGN, over ₦1trn from CBN and fund from Bank of Industry are funds of which a portion is used to augment our FAAC take home. Ebonyi State is expected to get ₦100million from the funds. Ebonyi State Government received ₦109,688,362.89 in 2019.

Non-oil revenue (₦100,000,000.00): All revenue types not covered by oil resources are grouped as non-oil revenue. The Federal Government hopes to generate about 69% of its 2021 projected revenue from non-oil sources while 31% would come from Oil related sources. At a recent presentation of the 2021 budget Proposal, The Minister of Finance, Budget and National Planning, Mrs. Zainab Ahmed, revealed plans to improve the tax administration framework to optimize Government revenue. She also noted that the Federal Government aims to optimize the potential, operation, and collection efficiency of Government Owned Enterprises (GOEs) with a view to generating higher revenues required to fund the Federal Government's Budget.

NNPC Refund (~~₦100,000,000.00~~): We received the sum of ~~₦88,463,386.50~~ for the 9 months of 2020 as NNPC refund hence the conservative budget of ~~₦100,000,000.00~~.

FAAC Excess Bank Charges Refund (~~₦500,000,000.00~~): In 2018, commercial banks in the country refunded about ~~₦654~~million which was illegally deducted from accounts linked to the Federal Government of Nigeria. This was disclosed in March 2018 by the report of Federal Account Allocation Committee (FAAC) published by the National Bureau of Statistics (NBS). In the report, the NBS stated that the refunded amount was an excess charge which was removed from the Statutory Allocation. In 2019, we received the sum of ~~₦90,438,456.85~~ as Excess Bank Charges. For the 9 months of 2020 we have received the sum of ~~₦679,241,044.76~~. Based on the aforementioned, we have decided to budget the sum of ~~₦500,000,000.00~~.

LNG (~~₦1,000,000,000.00~~): Nigeria LNG limited (NLNG) is a Liquified natural gas producing company. It's a joint venture incorporated in 1989 to produce LNG and natural gas liquids for export. NLNG shareholdings are as follows: Shell holds a 25.6% share, NNPC 49%, Total and ENI 10.4%. The 49% shares of NNPC have been taken solely by the Federal Government. The Nigerian Governors Forum has petitioned Mr. President on the need to share the income from LNG and we have budgeted the sum of ~~₦1,000,000,000.00~~ as our share of the fund from NNPC which is a federation account for the year 2021.

Forex Equalization Fund (~~₦100,000,000.00~~): These are funds held by CBN that are used to intervene in the Foreign Exchange Market in order to stabilize Nigeria's currency. For the 9 months of 2020 we have received ~~₦83,356,475.16~~. We have budgeted ~~₦100,000,000.00~~ for the year 2021.

Federal Government Intervention Fund (~~₦300,000,000.00~~): For the 9 months of the year 2020, we have received ~~₦185,001,705.41~~. We have budgeted ~~₦300,000,000.00~~ for the year 2021.

Goods & valuable consideration (~~₦50,000,000~~): We have received a total of ₦185,001,705.41 from January to September for the year 2020. We decided to be conservative and budget N50million in our 2021 Budget.

Police Reform Receipt (~~₦500,000,000,000~~): These are monthly 1% deductions from the Gross Statutory Allocation of the State and Local Government that is returned to the State Government to manage Internal Security.

EN 2.5: VAT – ~~₦14,000,000,000.00~~

We received the sum of ₦11,085,159,055.64 in 2019 as VAT. Our VAT for 9 months (Jan – 31st September 2020) was ₦10,176,641,547.73. This leaves us with average collection of ₦1,130,737,949.75 per month and ₦13,568,855,396.97 for 12 months. We have adopted a figure of ₦14,000,000,000.00 for our 2021 Budget.

EN 2.6: IGR – ~~₦12,858,297,657.83~~

We collected IGR of ₦8,807,900,527.29 within 9 months (January to 31st Sept 2020) translating to ₦978,655,614.14 on monthly average and ₦11,743,867,369.72 for 12 months. We have adopted an IGR of ₦12,858,297,657.83 for our 2021 revised budget. With the deployment of the Land Information System at the Ministry of Lands, we expect an increase in Internally Generated Revenue for the year 2021.

EN 2.7: INTERNAL GRANTS – ₦16,871,000,000.00

We expect a total grant of ₦16,871,000,000.00 as follows:

a. Receipt from Local Govt Contribution for Capital Projects: ₦1,560,000,000.00 – By the law of Ebonyi State Govt., every local Government is expected to contribute monthly dues to the development of the States Infrastructure. ₦130,000,000.00 will be contributed by the 13 LGA monthly, giving a projected receipt of ~~₦1.56~~ Billion per year. We have adopted ~~₦1.56~~ Billion for our Budget.

b. Expected receipt from SFTAS : ₦8,911,000,000

The State is expecting grant from SFTAS as follows:

DLI	Amount	Remark
1.1	\$ 300,000.00	2020 APA to be paid in 2021
1.2	\$ 1,000,000.00	2020 APA to be paid in 2021
2.1	\$ 300,000.00	2020 APA to be paid in 2021
2.2	\$ 500,000.00	2020 APA to be paid in 2021
3	\$ 1,500,000.00	2020 APA to be paid in 2021
4.2	\$ 2,000,000.00	2020 APA to be paid in 2021
5.1	\$ 750,000.00	2020 APA to be paid in 2021

5.2	\$ 750,000.00	2020 APA to be paid in 2021
6.2	\$ 1,500,000.00	2020 APA to be paid in 2021
7.2	\$ 500,000.00	2020 APA to be paid in 2021
8	\$ 2,000,000.00	2020 APA to be paid in 2021
9	\$ 1,500,000.00	2020 APA to be paid in 2021
New DLI 3.2	\$ 1,500,000.00	New DLIs
New DLI 4	\$ 1,500,000.00	New DLIs
New DL 5	\$ 2,000,000.00	New DLIs
New DL 6	\$ 1,850,000.00	New DLIs
New DL 7	\$ 2,000,000.00	New DLIs
New DL 8	\$ 2,000,000.00	New DLIs
Total	\$ 23,450,000.00	

\$23,450,000 @ N380 = N8,911,000,000.00

- c. UBEC Grant on Education for Ebonyi UBE: ~~N3,000,000,000.00~~**– The Universal Basic Education Commission was formally established on 7th October 2004. Its primary function includes advising the Government on the development of basic education and providing funds for States to match with counterpart funds for Capital developments of Education. The fund provided for the State is ~~N3bn~~ as stated above and through Mr. President’s expected Executive Order, States will no longer be required to provide counterpart funding.

- d. **FGN TETFUND grants to Ebonyi State University for Infrastructure and medical equipment's at Uburu College of Medicine - ₦3,400,000,000.00:** The TETFund Grant has been approved for some States of the Federation by Mr. President; and Ebonyi State's grant is ₦3.4billion.

EN 2.8: EXTERNAL GRANTS – ₦1,100,000,000.00

- a. **Save One Million Lives Fund:** We expect a grant of ₦100Million from World Bank towards the health Program of SAVE ONE MILLION LIVES in our Public Health sector.
- b. **World Bank Covid-19 Intervention Fund: ₦1,000,000,000.00 :** We have budgeted ₦1,000,000,000.00 as World Bank Covid-19 Intervention Fund, that is expected to be availed to States of the Federation in anticipation of the potential second wave of the Pandemic in 2021. This is to help expand the capacity of intensive care units, enhance laboratory capacity, accelerate the procurements of test kits, and strengthen surveillance mechanisms as well as improve information management.

EN 2.9: OTHER REVENUE – ₦12,967,838,694.20

A total of ₦12,967,838,694.20 is expected from other revenues sources as follows:

1	Fixed Deposit Interest	20,000,000.00
2	Expected Receipt from Rice & Other Agric Products	100,000,000.00
3	Recovery on Civil/Public Servants	500,000,000.00
4	Agric and Other Empowerment Loan	100,000,000.00
5	Ebonyi State Health Insurance Scheme	100,000,000.00
6	Bank Recovery	300,000,000.00
7	Receipts from Ebonyi State University	3,319,985,268.80
8	Net Receipts from Ikwo College of Education	843,232,192.08
9	Receipts from School of Health Ngbo	30,000,000.00
10	Ebonyi State College of Nursing and Midwifery	20,000,000.00
11	Rent-Ebonyi State Mall Stalls and Event Centers	1,152,000,000.00
12	Recovery of Loan from State Fertilizer Company	100,000,000.00

13	Receipts from 3 State Rice Mills	150,000,000.00
14	PAYE on Non-IPPIS	4,647,462,748.86
15	PAYE on IPPIS	1,000,000,000.00
16	Refund of Pension and Gratuities Liabilities from Federal Government	585,158,484.46
	Total	12,967,838,694.20

TOTAL = ~~₦~~12,967,838,694.20 - See attached details below

A. Fixed Deposits Interests from Banks – ~~₦~~20,000,000.00:

This is the expected interest on Funds placed on term deposit with Commercial Banks. ~~₦~~508,985,806.77 has so far been received from the Banks from Jan 1st– September 30th 2020. We budgeted ~~₦~~20,000,000.00 in the year 2021 due to the now low interest rates on Fixed Deposits.

B. Recovery from Civil/Public Servants Agric Loan – ~~₦~~500,000,000.00:

This represents the repayment on Agric loan given to Civil and Public Servants in 2018 totalling N4billion. Recovery of **₦375,496,320.61 (Three Hundred and Seventy-Five Million, Four Hundred and Ninety Six Thousand, Three Hundred and Twenty Naira, Sixty One Kobo)** has been made in the 9 months of 2020. This repayment is made monthly from their salaries.

C. Other Agric Empowerment Loans Recovery – N100,000,000.00:

This represents the repayments from various beneficiaries of Agric Empowerment loans extended to high profile farmers and others totaling about ~~₦~~950million. Currently **₦52,620,000.00 (Fifty Two Million, Six Hundred and Twenty Thousand Naira)** has been recovered for the 9 months of the year 2020.

D. Earning from Sale of Market Stalls and Land Allocation- ~~₦~~3,500,000,000.00:

This represents earnings from the outright sale of land and Market stores to individuals at the International Market. ~~₦~~2,715,139,092.16 (Two Billion, Seven Hundred and Fifteen Million, One Hundred and Thirty Nine Thousand, Ninety Two Naira, Sixteen Kobo) has been made from sales for the 9 months of the year 2020.

E. Bank Debt Recovery – ~~₦~~300,000,000.00:

This represents the excess bank charges emanating from past overcharges on commission on turnover, excess charges on loans/overdraft and under credit in fixed deposit interest. ~~₦~~46,745,917.62 in 2019, and ~~₦~~191,667,437.30 has been received in the 9 months for the year 2020. We intend to recover more in 2021 as we continue the forensic audit started in 2020.

F. Receipts from Ebonyi State University – ~~₦~~3,319,985,268.80:

This is expected receipts in from school fees and all their IGR sources from Ebonyi State University in line with State TSA financial policy.

G. Receipts from College of Education, Ikwo – ~~₦~~843,232,192.08:

This is expected receipts of school fees and all other IGR sources from College of Education, Ikwo in line with State TSA financial policy.

H. Receipts from Health Technology, Ngbo – ~~₦~~30,000,000.00:

This is expected receipts of school fees and all other IGR sources from School of Health Technology, Ngbo in line with the State TSA financial policy.

I. Earnings from Ebonyi State College of Nursing and Midwifery, Uburu – ~~₦~~20,000,000.00:

This is expected receipts of school fees and all other IGR sources from College of Nursing and Midwifery, Uburu in line with the State TSA financial policy.

J. Recovery of Loan from State Fertilizer Company – ~~₦~~100,000,000.00

This represents the Amount to be recovered as loan extended to the State fertilizer company in 2018.

K. Rent – Ebonyi State Mall stalls and event centres – ~~₦~~1,152,000,000.00

These are the receipts from renting spaces such as stalls and event centres from Ebonyi State Shopping Mall. We have budgeted ~~₦~~1,152,000,000.00 (One Billion, One Hundred and Fifty Two Million Naira) for 2021 based on 2,400sqm at N2,000 per sqm per month for 2 years.

L. Receipts from 3 State Rice Mills –~~₦~~150,000,000.00

This is revenue expected to be generated from the 3 State Rice mills located in Izzi Local Government, Ikwo LGA, and Afikpo North LGA.

M. Expected Revenue from Rice and other Agric Product –~~₦~~100,000,000.00

This is revenue expected from the State Government's Agricultural Farms.

N. PAYE on Non-IPPIS - ~~N4,647,462,748.86~~:

The Integrated Payroll and Personnel Information System (**IPPIS**) is an information Communications Technology (ICT) project initiated by the Federal Government of Nigeria (FGN) to improve the effectiveness and efficiency of payroll administration for its Ministries, Departments and Agencies (MDAs). In line with the provision of **Section 74(2) of Personal Income Tax Act, CAP P8 LFN, 2004 as amended**; Ebonyi State Government engaged the services of SMD Consulting as Consultants to carry out “Forensic Back Duty Audit, Review and Recover Non-Remittance, Under-Remittance and Wrong Remittance of PAYE of Federal Ministries, Departments and Agencies’ (FMDAs’) of Employees resident in Ebonyi State under Non-IPPIS Platform from 2002 – 2019.

Our Consultants established a total claim of **~~N9,294,925,497.72~~ (Nine Billion, Two Hundred and Ninety-Four Million, Nine Hundred and Twenty-Five Thousand, Four Hundred and Ninety-Seven Naira, Seventy-Two Kobo)**. We have received **~~N4,403,326,925.16~~ (Four Billion, Four Hundred and Three Million, Three Hundred and Twenty Six Thousand, Nine Hundred and Twenty Five Naira, Sixteen Kobo)** for the 9 months of 2020.

We have budgeted **~~N4,647,462,748.86~~ (Four Billion, Six Hundred and Forty Seven Million, Four Hundred and Sixty Two Thousand, Seven Hundred and Forty Eight Naira, Eighty Six Kobo)** for the year 2021.

O. PAYE on IPPIS – N1,000,000,000.00

In line with the provision of Section 82 of Personal Income Tax Act, No. 104 of 1993 (CAP P8 LFN 2004) as amended; Ebonyi State Government engaged the services of SMD Consulting as Consultants to carry out “Forensic Back Duty Audit, Review and Recover Non-Remittance, Under-Remittance and Wrong Remittance of PAYE of Federal Ministries, Departments and Agencies’ (FMDAs’) Employees resident in Ebonyi State under IPPIS Platform from Date each FMDA joined IPPIS to Date” (2007 – 2019).

The Consultants established a total claim of **₦2,951,152,807.25 (Two Billion, Nine Hundred and Fifty-One Million, One Hundred and Fifty-Two Thousand, Eight Hundred and Seven Naira, Twenty-Five Kobo)** on behalf of Ebonyi State, being the outstanding PAYE liabilities of Federal MDAs under **IPPIS Platform** for the period of 2007 to 2019. The Consultants have submitted the above indicated claim to the Office of the Accountant General of the Federation for payment.

We have budgeted receipt of **₦1,000,000,000.00 (One Billion Naira)** for the year 2021.

P. Refund of Pension and Gratuity Liabilities form Federal Government - ₦585,158,484.46

This is refund of Pension and Gratuity payments made by Ebonyi State Government that was supposed to be made by the Federal Government. The total refund expected is **₦585,158,484.46**.

E.N 3.0 – TOTAL EXPENDITURE—~~₦122,852,045,222.49~~

We have a total projected expenditure of ~~₦122,852,045,222.49~~in our 2021 Budget compared to our Revised 2020 Budget size of ~~₦132,002,391,626.66~~.

Our projected expenditure size in 2021 is in line with our present economic realities. The focus of the State Government is to finish all ongoing projects before new projects are considered. This is reflected in the Capital Expenditure reductions in some MDAs such as Ministry of Works and Transport-down 35% in 2021 (From ~~₦13,463,336,500.00~~ down to ~~₦8,810,135,000~~). Special attention was paid to the Ministry of Health to contain the Covid-19 Pandemic as the Revised 2020 Budget was went from~~₦12,042,000,000~~ to ~~₦19,810,000,000~~. As we get the Pandemic relatively under control and move from the Crisis phase to the Recovery phase, there is need to reduce/return the budget of the Ministry of Health to reflect upcoming needs and realities. In our 2021 Budget, the Ministry of Health’s Capital Expenditure was reduced from the Revised 2020 Budget size of ~~₦19,810,000,000.00~~ to ~~₦13,435,636,800.00~~.The total expenditure in our 2021 Budget is now 8.52% lower relative to the Revised 2020 Budget.

We expect to spend on Covid-19 related items both for Capital and Recurrent in 2021; this is for management of the Crisis and Recovery programs to reinvigorate our economy. Budget for Covid-19 related expenditures is as follows –

	Recurrent	Capital	Total
Covid-19 Expenditure	3,377,712,000.00	18,072,736,800.00	21,450,448,800.00

The Covid-19 related expenditures total of ~~N~~21,450,448,800.00 represents 17.46% of total Expenditures (Capital and Recurrent) for the 2021 Budget.

EN 3.1 RECURRENT EXPENDITURE – ~~N~~49,992,867,882.48

Our recurrent expenditure was increased from ~~N~~44,870,399,118.23 in our Revised 2020 Budget to ~~N~~49,992,867,882.48 in our 2021 Budget. Non-essential items were either dropped or reduced while new items especially in managing Covid-19 were brought in. Budgeted Covid-19 Recurrent Expenditure in 2021 Budget is ~~N~~3,377,712,000.00.

EN 3.2 PERSONNEL COST- ~~N~~16,449,877,713.33

Personnel cost increased from ~~N~~15,577,355,393.38 in the Revised 2020 budget to ~~N~~16,449,877,713.33 in the 2021 Budget. We prioritized payment of salaries to all civil servants, pensioners, and all public office holders as a first line charge. Salaries will not be cut down, but there is currently a moratorium on new political appointments in order to cut down on our personnel cost and to maintain payment of salaries. The embargo on employment still stands. Some Ministries were either eliminated or merged with other Ministries in 2020; this includes the Ministry of Budget, Planning, Research& Monitoring which was merged with the Ministry of Finance, and the Ministry of Special Projects which was eliminated.

EN 3.3 OVERHEAD COST – ₦32,542,990,169.15

Overhead increased from the Revised 2020 budget of ₦23,693,043,724.85 to ₦32,542,990,169.15 in 2021. Part of this increase was the provision made for Debt servicing which increased from ₦4,600,000,000.00 in our Revised 2020 Budget to ₦8,781,200,000.00 in the 2021 Budget. Non-essential overhead items (Such as domestic and foreign travel, external training, entertainment, and fuelling) were cut down. Some Ministries, Department and Agencies Overhead costs were cut reduced. The offices include -Office of the Governor, Ministry of Finance, Ministry of Housing & Urban Development, etc.

A total of ₦3,376,632,000.00 is budgeted as Covid-19 related items in our 2021 Budget as overhead; this is down 23.78% from the Revised 2020 Budget amount of ₦4,430,000,000.00. This is for Covid-19 crisis management and recovery.

EN 3.4 DEBT SERVICING – ₦8,781,200,000.00

In 7 months of 2020, a total of ₦3,097,335,168.00 was deducted from our FAAC account through ISPO for foreign loans and domestic loans. Our total foreign loan repayment was on the average of about ₦44m per month until September 2020 when it increased to ₦67m per month due to currency devaluation. ISPO monthly deductions for both domestic and foreign loans is about ₦487million per month. However, some domestic loans deductions are suspended from April 2020 to March 2021. This gives us some debt relief of about ₦279million per month and puts our debt repayment at ₦208million per month effective June 2020 to March 2021. Other Debts are noted in the table below –

<u>No</u>	<u>Debt Type</u>	<u>Budgeted</u>
1	CBN Agric Loan Monthly Repayment	1,716,000,000.00
2	CBN Salary Bailout Monthly Repayment	444,000,000.00
3	Vision Cars Debt on Official Vehicles	133,200,000.00
4	CBN SME Funds Monthly Repayment	228,000,000.00
5	CBN / UBA Medical Monthly Repayment	360,000,000.00
6	Excess Crude Repayment	1,140,000,000.00
7	Overdraft UBA (Exposure)	4,260,000,000.00
8	Internal Contractors Debts Servicing for 2021	500,000,000.00
	Total	8,781,200,000.00

EN 3.5 CONTINGENCY FUND – RECURRENT ₦1,000,000,000.00

Section 123(1) of the 1999 Constitution of the Federal Republic of Nigeria as amended provides that the “State House of Assembly may by law make provisions for the establishment of a Contingency fund for the State and for authorizing the Governor, if satisfied that there has arisen an urgent and unforeseen need for expenditure for which no other provision exists, to make advances from the fund to meet that need”

Sub section 2 provides that “where any advance is made according to this section, a Supplementary Estimate shall be presented and a Supplementary Appropriation Bill shall be introduced as soon as possible for the purpose of replacing the amount so advanced”.

We have included a contingency fund of ₦1Billion in the 2021Budget for approval by the State House of Assembly in line with the Constitution. This Recurrent Contingency fund is necessary in case the Covid-19 Pandemic presents new challenges that were never envisaged. If the fund is not utilized, it will serve as the opening balance for next year’s budget.

EN 3.6 – EN 3.12 CAPITAL EXPENDITURE IN THE BUDGET ESTIMATES - SECTORIAL REVIEW

S/N	SECTOR	2020 REVISED BUDGET	2021 BUDGET	% REDUCTION OF REVISED 2020 BUDGET OVER APPROVED 2020	COVID-19 ELEMENT
		₦ K	₦ K		₦ K
EN 3.7	ADMINISTRATIVE	10,621,822,100.00	3,045,313,300.00	-71.33%	20,000,000.00
EN 3.8	ECONOMIC	36,012,741,375.00	35,879,263,657.00	-0.37%	4,070,100,000.00
EN 3.9	LAW AND JUSTICE	850,600,000.00	693,200,000.00	-18.50%	0.00
EN 3.10	REGIONAL	239,700,000.00	176,490,000.00	-26.37%	0.00
EN3.11	SOCIAL	37,407,129,033.43	31,064,910,383.01	-16.95%	13,982,636,800.00
EN 3.12	CONTINGENCY	2,000,000,000.00	2,000,000,000.00	0.00%	
EN 3.6	TOTAL	87,131,992,508.43	72,859,177,340.01	16.83%	18,072,736,800.00

EN 3.6 – TOTAL CAPITAL EXPENDITURE – ₦72,859,177,340.01

The total Capital Expenditure Budget of 2021 is down by 16.38% (₦87,131,992,508.43 to ₦72,859,177,340.01) from the Revised 2020 Budget. One of the reasons for this reduction can be attributed to the 34.56% reduction in the Capital Expenditure Budget of the Ministry of Works and Transport (From ₦13,463,336,500.00 in the

Revised 2020 Budget to ₦8,810,135,000.00 in the 2021 Budget). The goal for the Ministry is to complete all ongoing projects before any new projects are considered.

A total of ₦18,072,736,800.00 is budgeted under 2021 Capital Expenditure for Covid-19 crisis management and recovery programs to help reinvigorate the economy the economy.

EN 3.7- CAPITAL EXPENDITURE – ADMINISTRATIVE SECTOR ₦3,045,313,300.00

The administrative sector decreased by 71% over the Revised 2020 Budget. While some areas in the Administrative Sector were increased, such as Ministry of Internal Security& Border Peace(36% increase from ₦542,000,000.00 to ₦856,000,000.00)others were decreased to reflect the current economic realities of the State; these include - The Office of the Governor, Office of the Deputy Governor, Secretary to the State Government, etc.

EN 3.8 – ECONOMIC SECTOR ₦35,879,263,657.00

This sector was reduced by 0.37% from the Revised 2020 budget. Even though there are Covid-19 recovery activities within the budget, we removed projects that the current economy cannot support due to Covid-19 crisis; these include building of new markets in each Senatorial zone, Funding a new industrial park, etc. The State's focus is to finish all projects on hand before embarking on anything new.

EN 3.9 LAW AND JUSTICE ₦693,200,000.00

The sector was reviewed downward by 18.50 because the State suspended many of the Sector's Capital Projects; only those that can be accommodated with the present economic realities will be considered.

EN 3.10- REGIONAL SECTOR ₦176,490,000.00

This sector is for our Capital City Territory. The budget decreased by 26.37%, but it is considered enough to cater for the needed Infrastructure of the City and to improve the overall Capital City sanitation.

E.N 3.11 SOCIAL SECTOR – ₦31,064,910,383.01

Allocations to this sector decreased by 16.95% from the amount in the 2020 Revised Budget. Within the social sector, allocations to Health Subsector in the 2021 Budget estimates decreased by 32.51% from the amount provided for the subsector in the 2020 Revised Budget. The Subsector's provisions are focused on completing ongoing projects without embarking on new ones.

SUB-SECTOR	REVISED 2020 BUDGET	2021 BUDGET ESTIMATES	% CHANGE
HEALTH	20,868,500,000.00	14,083,949,823.53	-32.51%

E.N 3.12 CONTINGENCY FUND – CAPITAL ₦2,000,000,000.00

Section 123 of the 1999 Constitution of the Federal Republic of Nigeria as amended provides that in budgeting, contingency fund could be created under the Office of the Accountant General. This could be used to fund the increased item of Capital Expenditure over the budget figure or entirely new Capital items that were not envisaged at the time of budget but became necessary to execute as Capital Expenditure as the case may be and account rendered to the House of Assembly for approval later. We have included a contingency fund of ₦2Billion under the Accountant General’s Capital Expenditure for 2020 revised budget (Please refer to EN 3.5).

E.N 4.0 : BALANCE = [(1+2)-3] = (₦9,500,000,000)

- Opening Balance = ₦16,604,908,870.46 (EN 2.1)
- Revenue and Grants = ₦96,747,136,352.03 (EN 2.2)
- Expenditures = ₦122,852,045,222.49 (EN 3.6)
- Balance [=(1+2-3)]

 [= (₦16,604,908,870.46 + ₦96,747,136,352.03 - ₦122,852,045,222.49)]

Balance = (₦9,500,000,000.00) – Budget Gap

EN 5.0 – FINANCING ₦9,500,000,000**EN 5.1 COMMERCIAL LOANS ₦6,000,000,000.00**

- a. UBA Salary Augmentation loan = ₦4,000,000,000.00
- b. UBA/CBN Health facility loan to equip our Teaching Hospital is ₦2,000,000,000.00 . Negotiation has been finalized and final stage of crediting the State is ongoing.

EN 5.2 SALES OF GOVERNMENT ASSETS ₦3,500,000,000.00

This income will be generated from sale of shops at the International market and used to finance the Budget deficit. There are over 20,000 shops at the International Market and they are on sale at an average of ₦300,000.00 per shop. ₦2,715,139,092.16 has been realized for the 7 months of the year 2020. We have budgeted ₦3,500,000,000.00 for the year 2021.

EN 6.0 – FINANCING BUDGET GAP = (4+5)

- 4. Balancing presents a budget Gap of ₦9,500,000,000.00. This will be funded as Stated above from the Commercial

Bank Loans of ~~₦6~~Billion, Sale of Government shops and land at the International Market for ~~₦3.5~~Billion(EN 4.0)

5. Financing presents a Commercial loan and sales of Government Assets of ~~₦9,500,000,000.00~~ (EN 5.0)

6. Financing Gap [=(4+5)]

[= - (~~₦9,500,000,000.00~~ + ~~₦9,500,000,000.00~~)]

[= (+~~₦9,500,000,000.00~~ - ~~₦9,500,000,000.00~~)]

[=0] = Financing Gap = 0 – EN 6.0

EN 7.0. COVID-19 EXPENDITURES IN BUDGET

- Total Covid-19 elements in budget = ~~₦21,450,448,800.00~~ (Crisis Management and Recovery).
- Total 2021Budget Expenditure = ~~₦122,852,045,222.49~~
- % of Covid-19 Budget Expenditures over the 2021 Budget Expenditures = 17.46%.

EBONYI STATE 2021 BUDGET AT A GLANCE

ITEMS	AMOUNTS (₦)
TOTAL PERSONNEL COSTS	16,449,877,713.33
TOTAL OVERHEAD COSTS	33,542,990,169.15
TOTAL RECURRENT EXPENDITURES	49,992,867,882.48
TOTAL CAPITAL EXPENDITURES	72,859,177,340.01
TOTAL EXPENDITURES SIZE	122,852,045,222.49
TOTAL REVENUE SIZE	122,852,045,222.49
FINANCING GAP (SURPLUS/DEFICIT +/-)	0.00

SUMMARY OF REVENUE ESTIMATES

Code	Receipt Items	2019 Approved Budget	2019 Actual Receipt (JAN-DEC)	2020 Approved Receipt Budget	2020 Revised Receipt Budget	2020 Actual Receipt (JAN-SEP)	2021 Receipt Estimate
		₦	₦	₦	₦	₦	₦
A	Opening Balance (A)	22,441,811,972.35	14,775,081,456.92	19,666,170,852.79	26,049,263,432.14	26,049,263,432.14	16,604,908,870.46
B	Expected Income:						
11010002	Statutory Allocation	55,552,719,497.65	36,937,648,481.80	50,700,000,000.00	29,000,000,000.00	24,508,587,138.44	35,000,000,000.00
11010003	VAT Allocation	16,307,382,398.00	11,085,159,055.64	15,251,600,000.00	11,856,981,722.00	10,176,641,547.73	14,000,000,000.00
11010004	Excess Crude	2,000,000,000.00	275,353,472.77	1,500,000,000.00	300,000,000.00	0.00	200,000,000.00
11010005	Exchange Rate Gain	2,000,000,000.00	305,266,748.24	1,250,000,000.00	1,214,154,710.37	1,023,334,788.74	1,000,000,000.00
11010006	Budget Augmentation	2,000,000,000.00	109,688,362.89	1,000,000,000.00	200,000,000.00	0.00	100,000,000.00
11010007	Non Oil Revenue	0.00	218,232,674.57	2,000,000,000.00	100,000,000.00	0.00	100,000,000.00
11010008	NNPC Refund	2,000,000,000.00	0.00	1,000,000,000.00	100,000,000.00	88,463,386.50	100,000,000.00
11010009	FAAC Excess Bank Charges Refund	0.00	90,438,456.85	1,000,000,000.00	20,000,000.00	679,241,044.76	500,000,000.00
11010010	Reimbursement from Bond ISPO	0.00	0.00	0.00	0.00	0.00	0.00
11010011	Reimbursement (FGN Roads)	10,000,000,000.00	7,930,483,019.19	5,000,000,000.00	0.00	0.00	0.00
11010012	Receipts from FGN from LNG Federation account	6,600,000,000.00	0.00	2,000,000,000.00	3,000,000,000.00	0.00	1,000,000,000.00
	Expected Refund from Paris Club for Gratuity	500,000,000.00	0.00	100,000,000.00	0.00	0.00	0.00
11010014	Save One Million Lives (External grants)	300,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	100,000,000.00
	FOREX Equalization	0.00	0.00	0.00	0.00	83,356,475.16	100,000,000.00
	Federal Government Intervention Fund	0.00	0.00	0.00		185,001,705.41	300,000,000.00
	Goods & Valuable Consideration	0.00	0.00	0.00	400,000,000.00		50,000,000.00
11010015	Internally Generated Revenue	10,000,000,000.00	6,500,826,208.80	12,000,000,000.00	8,353,499,953.56	8,807,900,527.29	12,858,297,657.83
11010016	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	0.00	733,478,471.98	0.00	6,971,194,123.29	4,403,326,925.16	4,647,462,748.86
	Tax under IPPIS PAYE due to Ebonyi Govt from Federal Govt. MDAs liabilities (Tax act no.104 of 1993 - cap p8 LFN 2004)	0.00	0.00	0.00	2,951,152,807.25	0.00	1,000,000,000.00
11010017	Fixed Deposit Interest	2,000,000,000.00	951,425,007.41	500,000,000.00	443,824,494.56	508,985,806.77	20,000,000.00
11010018	Police Reform Receipt	500,000,000.00	582,983,207.56	600,000,000.00	0.00	343,824,494.56	500,000,000.00
11010019	Paris Club Refund	0.00	5,708,050,001.65	0.00	0.00	0.00	0.00
11010020	Expected Revenue from Rice and Other Agric Product	1,000,000,000.00	16,188,362.00	1,072,315,421.70	0.00	0.00	100,000,000.00
11010021	Recovery on Civil/Public Servants Agric Loan	1,000,000,000.00	0.00	848,518,000.00	700,000,000.00	375496320.61	500,000,000.00
11010022	Agric and Other Empowerment Loan Recovery	1,000,000,000.00	335,846,400.00	1,500,000,000.00	350,000,000.00	52,620,000.00	100,000,000.00
11010023	Earnings from sales of Mkt Stores, Lands and Others	3,000,000,000.00	610,230,459.53	3,000,000,000.00	5,000,000,000.00	2,715,139,092.16	3,500,000,000.00
11010024	Internal Loans (from UBA for Staff Salaries)	200,000,000.00	0.00	3,000,000,000.00	4,000,000,000.00	1,000,000,000.00	4,000,000,000.00
11010025	Medical Loan for furnishing of EBSU College of Medicine	0.00	0.00	11,377,030,700.00	5,000,000,000.00	962,771,697.84	2,000,000,000.00

SUMMARY OF REVENUE ESTIMATES (Continued)

Code	Receipt Items	2019 Approved Budget	2019 Actual Receipt (JAN-DEC)	2020 Approved Receipt Budget	2020 Revised Receipt Budget	2020 Actual Receipt (JAN-SEP)	2021 Receipt Estimate
		₦	₦	₦	₦	₦	₦
11010026	AfDB and IDB Loans (Part Payment)	50,000,000,000.00	0.00	25,000,000,000.00	0.00	0.00	0.00
11010027	Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	0.00	74,250,000.00	0.00	0.00	0.00	0.00
11010028	Recovered from Ebonyi Cement Company Limited	0.00	0.00	0.00	0.00	0.00	0.00
11010029	Telecom Infrastructural IGR	0.00	11,902,000.00	200,000,000.00	0.00	0.00	0.00
11010030	Loan from UBA for Market construction	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00
11010031	SME Fund	0.00	2,000,000,000	2,000,000,000.00	0.00	0.00	0.00
	Ebonyi State Health Insurance Scheme	0.00	0.00	400,000,000.00	0.00	0.00	100,000,000.00
	CACS - Zenith Bank	0.00	0.00	3,000,000,000.00	0.00	0.00	0.00
	Bank Recovery	0.00	46,745,917.62	0.00	150,000,000.00	191,667,437.30	300,000,000.00
	Receipt from Local Govt Contribution for Capital Projects	0.00	1,300,000,000.00	4,000,000,000.00	1,500,000,000.00	2,535,000,000.00	1,560,000,000.00
	Receipts from Ebonyi State University (EBSU)	0.00	2,569,090,539.86	4,710,000,000.00	7,210,814,485.49	3,703,843,692.16	3,319,985,268.80
	FGN TETFund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0.00	0.00	0.00	3,000,000,000.00	0.00	3,400,000,000.00
	Net Receipts from Ikwo College of Education	0.00	900,000,000.00	1,261,000,000.00	1,465,725,004.20	534,125,307.26	843,232,192.08
	School of Health Technology, Ngbo	0.00	0.00	0.00	45,000,000.00	15,577,370.81	30,000,000.00
	Expected Receipts from SFTAS	0.00	0.00	0.00	6,300,000,000.00	0.00	8,911,000,000.00
	Ebony State College of Nursing and Midwifery Uburu	0.00	0.00	0.00	20,624,000.00	10,192,487.50	20,000,000.00
	Federal Government COVID-19 support to States	0.00	0.00	0.00	1,000,000,000.00	1,000,000,000.00	0.00
	Other Grants for COVID-19 programme from FGN, individuals, CaCOVID and private sector	0.00	0.00	0.00	500,000,000.00	455,914,474.08	0.00
	Grants from UBEC on Education for Ebonyi UBEB	0.00	0.00	0.00	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00
	Rent - Ebonyi State mall stalls and event centers (24000 sqm at N2000/sqm per month - 2 years)	0.00	0.00	0.00	2,215,574,400.00	6,140,000.00	1,152,000,000.00
	Refund of Pension and Gratuity Liabilities from FGN	0.00	0.00	0.00	0.00	0.00	585,158,484.46
	Recovery of loan from State Fertilizer Company	0.00	0.00	0.00	100,000,000.00	0.00	100,000,000.00
	Receipts from 3 State rice mills	0.00	0.00	0.00	300,000,000.00	0.00	150,000,000.00
	World Bank COVID-19 Intervention Fund	0.00	0.00	0.00	0.00	0.00	1,000,000,000.00
	Total Expected Receipts (B)	165,960,101,895.6	79,293,286,848.36	158,470,464,122.59	105,368,545,700.7	72,067,151,720.24	106,247,136,352.03
		5			2		
	Total Expected Fund (A+B)	188,401,913,868.0	94,068,368,305.28	178,136,634,975.38	131,417,809,132.8	98,116,415,152.38	122,852,045,222.49
		0			6		

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY SECTORS

Sector Code	Sector	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
01	ADMINISTRATION	10,905,535,000.00	3,857,865,859.06	12,531,221,017.50	4,597,522,100.00	2,485,261,624.50	3,045,313,300.00
02	ECONOMIC	101,572,905,000.00	24,135,443,579.09	84,476,341,313.75	38,616,041,375.00	29,468,589,395.81	35,879,263,657.00
03	LAW & JUSTICE	456,920,000.00	105,032,006.79	1,583,126,825.00	850,600,000.00	382,105,281.55	693,200,000.00
04	REGIONAL	581,160,000.00	64,606,080.00	122,631,245.00	239,700,000.00	0.00	176,490,000.00
05	SOCIAL	36,100,150,000.00	4,744,376,379.15	36,527,171,922.09	40,828,129,033.43	18,498,948,024.57	31,064,910,383.01
	Contingency fund	0.00	0.00	0.00	2,000,000,000.00	0.00	2,000,000,000.00
TOTAL CAPITAL (ALL SECTORS)		146,845,670,000.00	37,789,924,508.84	132,056,117,985.38	87,131,992,508.43	50,834,904,326.43	72,859,177,340.01

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY SECTORS

PERSONNEL COSTS

Sector Code	Sector	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
01	ADMINISTRATION SECTOR	1,866,857,554.00	1,784,252,873.14	2,504,190,413.39	2,002,281,597.39	1,795,133,869.32	2,345,915,350.86
02	ECONOMIC SECTOR	2,379,884,543.71	1,429,591,180.73	3,122,582,655.72	2,432,394,476.70	1,538,584,310.97	2,674,353,429.87
03	LAW AND JUSTICE SECTOR	640,400,000.00	740,435,957.31	2,153,196,429.33	693,958,623.00	517,394,356.58	701,237,073.00
04	REGIONAL SECTOR	67,140,586.30	38,719,583.70	67,140,586.30	58,500,000.00	43,504,574.04	58,500,000.00
05	SOCIAL SECTOR	6,092,933,030.00	5,052,846,324.84	10,468,453,412.60	10,353,521,696.29	6,523,237,635.01	10,669,871,859.60
	CONTINGENCY FUND	0	0	0	0	1,837,706,721.83	0
TOTAL PERSONNEL COSTS (ALL SECTORS)		11,047,215,714.01	9,045,845,919.72	18,315,563,497.34	15,540,656,393.38	12,255,561,467.75	16,449,877,713.33

OVERHEAD COSTS

Sector Code	Sector	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
01	ADMINISTRATION SECTOR	12,603,206,400.00	7,715,682,524.62	17,427,021,000.00	17,316,724,486.00	8,400,665,196	12,054,561,548.23
02	ECONOMIC SECTOR	3,046,492,047.00	68,777,546.82	418,920,009.00	1,355,208,238.23	3,024,215,074.57	14,622,825,446.57
03	LAW AND JUSTICE SECTOR	477,800,000.00	296,470,577.00	717,485,000.00	370,649,600.00	161,941,937.12	230,240,000.00
04	REGIONAL SECTOR	857,300,000.00	4,420,050.00	10,550,000.00	10,200,000.00	3,000,000.00	5,030,000.00
05	SOCIAL SECTOR	3,172,523,668.00	53,422,930.00	3,845,545,203.49	2,382,151,971.22	1,095,622,778.53	5,630,333,174.35
	CONTINGENCY FUND	0.00	0.00	0.00	0.00	581,598,255.53	1,000,000,000.00
TOTAL OVERHEAD COSTS (ALL SECTORS)		20,157,322,115.00	8,138,773,628.44	22,419,521,212.49	21,434,934,295.45	13,267,043,242.19	33,542,990,169.15

TOTAL RECURRENT EXPENDITURES

Sector Code	Sector	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
1	ADMINISTRATION SECTOR	14,470,063,954.00	9,499,935,397.76	19,931,211,413.39	19,319,006,083.39	10,195,799,065.32	14,400,476,899.09
2	ECONOMIC SECTOR	5,426,376,590.71	1,498,368,727.55	3,541,502,664.72	3,787,602,714.93	4,562,799,385.54	17,297,178,876.44
3	LAW AND JUSTICE SECTOR	1,118,200,000.00	1,036,906,534.31	2,870,681,429.33	1,064,608,223.00	679,336,293.70	931,477,073.00
4	REGIONAL SECTOR	924,440,586.30	43,139,633.70	77,690,586.30	68,700,000.00	46,504,574.04	63,530,000.00
5	SOCIAL SECTOR	9,265,456,698.00	5,106,269,254.84	14,313,998,616.09	12,735,673,667.51	7,618,860,413.54	16,300,205,033.95
	CONTINGENCY FUND	0.00	0.00	0.00	0.00	2,419,304,977.36	1,000,000,000.00
GRAND TOTAL RECURRENT EXPENDITURES (ALL SECTORS)		31,204,537,829.01	17,184,619,548.16	40,735,084,709.83	36,975,590,688.83	25,522,604,709.94	49,992,867,882.48

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY MDAs

Organisation al Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
01 ADMINISTRATION SECTOR							
11100100100	Office of the Governor	820,000,000.00	166,031,171.93	1,110,000,000.00	345,000,000.00	63,652,237.50	97,000,000.00
11100100200	Office of the Deputy Governor	452,000,000.00	0.00	346,947,000.00	129,000,000.00	35,000,000.00	74,000,000.00
11100400100	Ministry of Internal Security & Border, Peace	164,100,000.00	0.00	544,000,000.00	542,000,000.00	82,020,884.50	856,000,000.00
11100700100	Ministry of Grants and Donor Agencies	0.00	0.00	54,800,350.00	9,000,000.00	0.00	9,550,000.00
11101000100	Ebonyi State Bureau of Public Procurement	20,000,000.00	0.00	38,427,392.50	11,000,000.00	7,573,400.00	13,620,000.00
11101300100	Office of the Secretary to the State Government	4,926,675,000.00	3,488,205,432.50	5,775,021,765.00	2,374,700,000.00	1,770,328,082.00	652,880,000.00
11118800100	Department of Attitudinal Change	0.00	0.00	27,113,500.00	2,000,000.00	0.00	18,610,000.00
11102000300	Ebonyi Business Environment Agency	0.00	0.00	71,340,000.00	6,500,000.00	0.00	6,500,000.00
11100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	195,000,000.00	0.00	87,500,000.00	26,000,000.00	0.00	51,700,000.00
11102100200	Department of Small and Medium Scale Enterprise	0.00	0.00	2,030,659,085.00	155,600,000.00	0.00	34,500,000.00
11102100100	Liaison Office, Lagos	45,000,000.00	1,342,000.00	24,727,950.00	4,395,300.00	0.00	4,395,300.00
11102100200	Liaison Office, Abuja	188,000,000.00	0.00	101,702,500.00	23,900,000.00	0.00	162,500,000.00
11102100400	Liaison Office, Enugu/Anambra	10,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
11102100500	Liaison Office, Aba/Port Harcourt	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
11102100600	Northern Liaison Office - Northern, Kaduna	10,000,000.00	0.00	0.00	0.00	0.00	0.00
11102100700	Liaison Office, Owerri	5,000,000.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
11110100100	Sustainable Development Goals (SDG's) (PSU)	500,000,000.00	0.00	210,704,500.00	50,400,000.00	0.00	100,900,000.00
11102100300	Women Development Centre	50,000,000.00	0.00	59,090,000.00	22,000,000.00	0.00	27,000,000.00
11200300100	Ebonyi State House of Assembly	913,000,000.00	82,181,818.18	739,726,000.00	583,200,000.00	421,679,130.00	656,000,000.00
11200400100	Ebonyi State House of Assembly Service Commission	50,000,000.00	0.00	45,641,850.00	10,600,000.00	0.00	38,500,000.00
11119100100	Office of Religious and Welfare Matters	1,000,000,000.00	0.00	100,000,000.00	20,000,000.00	81,963,578.00	50,000,000.00
12300100100	Ministry of Information and State Orientation	295,000,000.00	97,205,436.45	177,005,750.00	49,000,000.00	6,819,812.50	50,500,000.00
12301300200	Office of SA to Governor on ICT	50,000,000.00	0.00	88,757,250.00	80,200,000.00	7,562,500.00	10,500,000.00
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	469,800,000.00	0.00	286,301,250.00	78,400,000.00	0.00	37,100,000.00
12301300100	Government Printing and Stationery Department	75,000,000.00	20,000,000.00	53,180,000.00	2,000,000.00	0.00	25,400,000.00
12305500100	Ebonyi State Newspaper & Publishing Corporation	16,800,000.00	0.00	29,227,000.00	1,200,000.00	0.00	1,300,000.00
12500100100	Office of the Head of Service	43,160,000.00	0.00	96,737,700.00	5,400,000.00	0.00	5,740,000.00
11118700100	Office of SA on Inter Party & Labour Affairs	0.00	0.00	70,405,025.00	5,900,000.00	0.00	5,900,000.00
11113200100	Ministry of Inter Governmental Affairs	0.00	0.00	0.00	0.00	0.00	8,845,000.00
14000100100	Office of Auditor General – State	20,000,000.00	0.00	56,976,500.00	4,300,000.00	0.00	4,375,000.00

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY MDAs (Continued)

Organisation al Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
14000200100	Office of Auditor General - Local Government	10,000,000.00	0.00	7,326,800.00	7,326,800.00	0.00	1,860,000.00
	Ebonyi State Audit Service Commission	0.00	0.00	0.00	0.00	0.00	5,000,000.00
14700100100	Civil Service Commission	30,000,000.00	2,900,000.00	37,818,000.00	24,000,000.00	8,662,000.00	14,338,000.00
14700200100	Local Government Service Commission	487,000,000.00	0.00	49,021,500.00	17,000,000.00	0.00	12,000,000.00
14800100100	Ebonyi State Independent Electoral Commission	50,000,000.00	0.00	196,062,350.00	1,500,000.00	0.00	6,800,000.00
TOTAL ADMINISTRATIVE		10,905,535,000.00	3,857,865,859.06	12,531,221,017.50	4,597,522,100.00	2,485,261,624.50	3,045,313,300.00
02 ECONOMIC SECTOR							
21500100100	Ministry of Agriculture & Natural Resources	5,225,000,000.00	1,263,555,684.36	2,203,786,375.00	1,353,000,000.00	125,998,538.86	1,078,500,000.00
21500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0.00	0.00	672,743,719.36	115,000,000.00	0.00	27,000,000.00
21510200100	Ebonyi State Agric. Dev. Programme	10,000,000.00	1,200,000.00	6,340,500.00	6,340,500.00	0.00	7,900,000.00
21510300100	Ebonyi State Agricultural Land Dev. Authority Board	0.00	0.00	0.00	0.00	0.00	54,800,000.00
21510200200	FADAMA	36,872,000.00	36,872,000.00	36,872,000.00	2,000,000.00	0.00	20,000,000.00
	Ministry of Rice Mill Development	0.00	0.00	0.00	0.00	0.00	5,120,000.00
21510200300	Ebonyi Rice World	50,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00
21511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	10,000,000.00	0.00	209,746,891.89	25,200,000.00	21,110,000.00	0.00
22000100100	Ministry of Finance and Economic Development	3,050,000,000.00	0.00	52,054,750.00	24,000,000.00	483,000.00	66,825,000.00
22000700100	Office of the Accountant General	3,050,000,000.00	0.00	29,236,750.00	26,000,000.00	2,085,900.00	579,000,000.00
22000800100	Internal Revenue Board	50,000,000.00	0.00	82,336,550.00	76,200,000.00	0.00	114,000,000.00
22000800200	Revenue Appeal Commission	0.00	0.00	49,878,662.50	3,600,000.00	0.00	3,600,000.00
22201800100	Ebonyi State Investment and Property Ltd	20,000,000.00	982,798.72	31,483,350.00	5,915,850.00	0.00	6,004,500.00
25000100100	Fiscal Responsibility Commission	20,000,000.00	0.00	7,115,450.00	13,000,000.00	0.00	9,700,000.00
22200200100	Ministry of Investment	0.00	0.00	118,500,000.00	35,000,000.00	0.00	15,000,000.00
22200200100	Ministry of Commerce and Industry	10,350,000,000.00	5,427,099,960.43	6,497,320,450.00	5,597,000,000.00	5,699,966,935.11	42,000,000.00
22206300100	Ebonyi State Pipes Production Limited	0.00	0.00	0.00	0.00	11,219,650.00	48,000,000.00
26800100100	Ministry of Business Development	0.00	0.00	0.00	0.00	0.00	40,751,000.00
26900100100	Ministry of Market Development & Management	0.00	0.00	0.00	0.00	0.00	2,203,816,000.00
27200100100	Ministry of Solid Mineral Development Communities	200,000,000.00	70,796,000.00	447,524,250.00	152,000,000.00	0.00	94,000,000.00
22205100100	Salt and Cement Production	700,000,000.00	35,729,696.37	741,908,000.00	179,000,000.00	0.00	46,000,000.00
22205600100	Ebonyi Building Material Ind. Ltd	30,000,000.00	0.00	38,979,985.00	4,200,000.00	0.00	25,000,000.00
23400100100	Ministry of Works and Transport	53,050,000,000.00	10,982,468,337.54	45,794,020,500.00	13,463,336,500.00	10,446,466,966.38	8,810,135,000.00

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY MDAs (Continued)

Organisation al Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,075,500,000.00	233,200,597.83	700,000,000.00	250,000,000.00	433,890,440.99	200,000,000.00
23405300100	Ebonyi State Transport Service (EBOTRANS)	0.00	0.00	200,000,000.00	42,000,000.00	13,141,130.00	37,000,000.00
11110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	100,000,000.00	0.00	150,000,000.00	20,000,000.00	0.00	50,000,000.00
26700100100	Ministry of Infrastructural Development and Concession	0.00	1,004,768,684.50	8,200,000,000.00	5,510,000,000.00	4,469,294,675.79	13,635,000,000.00
56500100100	Ministry of Special Projects	2,000,000,000.00	174,657,529.09	3,032,519,720.00	2,501,300,000.00	2,166,214,361.25	302,020,000.00
26600100100	Ministry of Project Monitoring and Evaluation	1,578,200,000.00	194,041,643.43	724,000,000.00	102,000,000.00	55,272,000.00	14,000,000.00
23600100100	Ministry of Culture and Tourism	300,000,000.00	29,248,500.00	999,696,500.00	351,200,000.00	123,280,269.52	274,250,000.00
23600400100	Ebonyi State Council for Arts and Culture	10,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
23605200100	Ebonyi State Tourism Board	10,000,000.00	0.00	0.00	5,000,000.00	0.00	7,300,000.00
23800100100	Ministry of Budget, Planning, Research & Monitoring	60,000,000.00	0.00	69,414,385.00	31,000,000.00	0.00	0.00
23800400100	Ebonyi State Operations and Coordinating Unit (EB- SOCU)	0.00	0.00	22,500,975.00	11,400,000.00	0.00	26,400,000.00
23800200100	State Statistical Bureau	0.00	0.00	0.00	4,100,000.00	0.00	0.00
26000100100	Ministry of Lands and Survey	6,421,000,000.00	243,170,812.54	1,497,015,000.00	945,000,000.00	563,801,444.86	543,000,000.00
26000200100	Ebonyi State Land Information System (EBLIS)	0.00	0.00	0.00	0.00	0.00	30,392,157.00
26000200100	Office of the Surveyor-General	173,000,000.00	1,663,636.36	69,041,000.00	24,000,000.00	250,000.00	47,000,000.00
26001000100	Ebonyi State Housing Corporation	10,000,000.00	0.00	5,248,525.00	5,248,525.00	0.00	8,050,000.00
26200100100	Ministry of Housing and Urban Development	4,971,000,000.00	2,197,856,498.77	3,670,450,000.00	2,625,000,000.00	2,604,513,907.64	1,566,200,000.00
26100300100	Ministry of Power & Energy	4,907,333,000.00	1,838,082,733.82	5,945,263,500.00	4,047,000,000.00	2,565,604,898.91	4,619,000,000.00
25200100100	Ministry of Water Resources	4,055,000,000.00	400,048,465.33	2,015,694,000.00	975,000,000.00	163,200,476.50	975,000,000.00
25210300100	EB-RUWASSA	50,000,000.00	0.00	148,604,525.00	55,000,000.00	2,794,800.00	237,500,000.00
TOTAL ECONOMIC SECTOR		101,572,905,000.00	24,135,443,579.09	84,476,341,313.75	38,616,041,375.00	29,468,589,395.81	35,879,263,657.00
03 LAW AND JUSTICE SECTOR							
32600100100	Ministry of Justice	44,520,000.00	3,520,000.00	194,000,000.00	140,000,000.00	0.00	25,200,000.00
32605100100	High Court	339,400,000.00	63,512,006.79	1,077,657,500.00	579,000,000.00	340,105,281.55	585,000,000.00
32605200100	Customary Court of Appeal	53,000,000.00	30,000,000.00	234,941,000.00	97,500,000.00	24,000,000.00	47,200,000.00
31801100100	Judicial Service Commission	20,000,000.00	8,000,000.00	76,528,325.00	34,100,000.00	18,000,000.00	35,800,000.00
TOTAL LAW AND JUSTICE SECTOR		456,920,000.00	105,032,006.79	1,583,126,825.00	850,600,000.00	382,105,281.55	693,200,000.00

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY MDAs (Continued)

Organisation al Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
04 REGIONAL SECTOR							
46300100100	Abakaliki Capital Territory Development Board	581,160,000.00	64,606,080.00	122,631,245.00	239,700,000.00	0.00	176,490,000.00
41119200100	SA to the Governor on Capital City	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REGIONAL SECTOR		581,160,000.00	64,606,080.00	122,631,245.00	239,700,000.00	0.00	176,490,000.00
05 SOCIAL SECTOR							
53900100100	Ministry of Youth Development and Sports	1,320,000,000.00	128,884,174.27	2,235,499,000.00	302,000,000.00	272,207,091.15	362,600,000.00
53905100100	Ebonyi State Sports Council	10,000,000.00	0.00	6,509,580.00	2,100,000.00	0.00	22,200,000.00
51400100100	Ministry of Women Affairs & Social Development	90,000,000.00	4,770,805.50	167,704,500.00	119,000,000.00	0.00	75,000,000.00
11102100100	Ministry of Human Capital Dev. & Monitoring	5,730,000,000.00	133,922,000.00	1,393,062,500.00	3,421,000,000.00	183,816,893.66	3,235,000,000.00
51700100100	Ministry of Education	500,000,000.00	0.00	285,346,905.00	373,000,000.00	352,250.00	191,300,000.00
51705100000	Secondary Education Board	3,500,000,000.00	0.00	815,439,875.00	58,200,000.00	0.00	185,000,000.00
51700300100	Ebonyi State Universal Basic Education Board	10,186,000,000.00	544,871,535.18	12,347,959,111.54	9,049,000,000.00	4,891,721,686.46	6,240,310,308.00
51700900100	Examinations Development Centre	5,000,000.00	0.00	28,381,600.00	4,381,600.00	0.00	4,250,000.00
51700800100	Ebonyi State Library Board	10,000,000.00	0.00	5,283,750.00	5,283,750.00	0.00	15,633,500.00
51701000100	Agency for Mass Literacy	10,000,000.00	0.00	201,000,000.00	22,000,000.00	0.00	38,500,000.00
51702622400	King David Gifted Children	0.00	0.00	791,625,000.00	95,000,000.00	0.00	105,000,000.00
51702622500	Ebonyi Vocational College	0.00	0.00	521,760,000.00	154,760,000.00	26,373,768.00	62,500,000.00
51706700100	Office of SSA on Higher Education	0.00	0.00	113,200,000.00	29,000,000.00	0.00	29,000,000.00
51706800100	Office of SSA on Private Schools Development	0.00	0.00	25,000,000.00	0.00	0.00	200,000.00
51701900100	Ebonyi State College of Education, Ikwo	0.00	252,177,518.23	621,743,639.70	668,780,192.08	105,328,105.02	693,780,192.08
51702100100	Ebonyi State University	0.00	0.00	1,450,000,000.00	4,853,123,491.35	1,218,972,163.19	5,099,086,559.40
52100100100	Ministry of Health	7,050,000,000.00	3,317,030,262.67	12,042,000,000.00	19,810,000,000.00	11,491,185,349.38	13,435,636,800.00
52110600100	School of Health Technology, Ngbo	100,000,000.00	0.00	367,135,000.00	48,000,000.00	0.00	155,000,000.00
52110400100	School of Nursing and Midwifery, Uburu	530,000,000.00	0.00	379,295,000.00	28,000,000.00	0.00	143,000,000.00
52103300100	Ebonyi State Agency for Control of AIDS	50,000,000.00	0.00	250,731,550.00	112,000,000.00	0.00	77,000,000.00
52110200100	Ebonyi Hospital Management Board	74,150,000.00	0.00	50,692,360.00	22,300,000.00	0.00	3,830,000.00
52100300100	Ebonyi State Primary Health Care Development Agency	5,100,000,000.00	0.00	163,086,425.85	599,600,000.00	0.00	136,950,000.00
52100300200	Office of the Special Assistant to the Governor on Primary Health Care	10,000,000.00	0.00	0.00	0.00	0.00	0.00
52100200100	Ebonyi State Health Insurance Agency	0.00	0.00	426,195,000.00	248,600,000.00	0.00	77,450,000.00

SUMMARY OF CAPITAL EXPENDITURE ESTIMATES BY MDAs (Continued)

Organisation al Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	0.00	0.00	55,083,023.53
53500100100	Ministry of Environment	1,825,000,000.00	362,720,083.30	1,649,627,000.00	727,000,000.00	308,990,717.71	593,800,000.00
55100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0.00	0.00	60,225,000.00	62,000,000.00	0.00	13,800,000.00
55100200100	Local Government Staff Pension Board	0.00	0.00	128,669,125.00	14,000,000.00	0.00	14,000,000.00
TOTAL SOCIAL SECTOR		36,100,150,000.00	4,744,376,379.15	36,527,171,922.09	40,828,129,033.43	18,498,948,024.57	31,064,910,383.01
	Contingency fund	0.00	0.00	0.00	0.00	0.00	2,000,000,000.00
GRAND TOTAL CAPITAL (MDAs)		149,616,670,000.00	32,907,323,904.09	135,240,492,323.34	85,131,992,508.43	50,834,904,326.43	72,859,177,340.01

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
PERSONNEL

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
1	ADMINISTRATION SECTOR						
11100100100	Office of Executive Governor	420,000,000.00	391,186,365.64	490,000,000.00	641,770,745.83	480,726,946.43	651,000,000.00
11100100200	Deputy Governor's Office	48,000,000.00	34,328,348.01	48,447,049.34	40,100,000.00	30,313,789.60	50,300,000.00
11100400100	Ministry of Internal Security and Border Peace	21,000,000.00	12,910,225.58	24,100,000.00	17,200,000.00	16,880,274.52	24,300,000.00
11100700100	Ministry of Grants and Donor Agency	0.00	0.00	15,402,194.60	15,865,500.00	12,195,105.02	15,865,500.00
11100800100	State Emergency Management Agency (SEMA)	17,000,000.00	11,762,358.93	18,720,000.00	18,700,000.00	13,887,521.12	23,800,000.00
11101000100	State Bureau of Public Procurement	0.00	0.00	13,826,981.36	0.00	0.00	0.00
11101300100	Office of the Secretary to the State Government	39,000,000.00	69,387,825.93	92,500,000.00	47,091,000.00	35,076,728.87	73,146,005.00
11101400100	Department of Political Affairs	29,200,000.00	4,135,320.11	31,000,000.00	2,900,000.00	2,143,715.75	4,509,835.60
11101500100	Department of Executive Council Matters	13,400,000.00	3,926,344.36	13,940,000.00	4,600,000.00	3,381,079.75	3,683,468.00
11101600100	Department Economic Affairs	7,400,000.00	6,673,132.39	8,500,000.00	7,700,000.00	5,667,015.29	8,769,718.00
11101700100	Department of General Services	36,500,000.00	25,381,057.80	40,150,000.00	34,600,000.00	28,285,441.34	34,600,000.00
11188001	Department of Attitudinal Change	0.00	0.00	0.00	0.00	0.00	0.00
11102100100	Liaison Office – Lagos	13,100,000.00	7,581,448.32	15,639,257.17	9,060,000.00	7,021,752.46	19,070,924.00
11102100200	Liaison Office – Abuja	16,000,000.00	13,691,308.97	17,514,665.91	19,715,000.00	14,677,960.62	19,926,992.00
11102100300	Women Development Centre	47,000,000.00	17,868,386.87	49,792,000.00	27,416,865.96	20,828,695.48	33,448,092.80
11110100100	Sustainable Development Goal	0.00	0.00	3,152,486.00	1,000,000.00	0.00	0.00
11113200100	Inter Governmental Affairs	0.00	0.00	0.00	0.00	0.00	0.00
11200300100	Ebonyi State House of Assembly	501,000,000.00	406,866,280.61	420,000,000.00	370,000,000.00	271,331,202.42	378,500,000.00
11200400100	Ebonyi State House of Assembly Service Commission	128,500,000.00	330,328,452.59	380,288,098.00	185,037,000.00	187,147,301.60	276,620,623.00
55200100100	Department of Religion and Welfare Matters	0.00	0.00	0.00	0.00	0.00	0.00
12300100100	Ministry of Information and State Orientation	41,000,000.00	32,487,835.66	55,107,224.00	43,315,000.00	32,739,955.65	46,500,000.00
12300200100	Department of Information and Comm. Technology	0.00	0.00	1,000,000.00	0.00	0.00	0.00
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	137,000,000.00	121,054,561.57	160,983,540.00	143,574,000.00	108,715,334.36	163,848,805.82
12301300100	Government Printing Press and Stationery	13,650,000.00	5,961,580.50	15,760,500.00	7,766,000.00	7,101,440.05	10,332,405.00
12305500100	Ebonyi State Newspaper and Publishing Corporation	22,557,554.00	6,900,328.25	45,755,063.44	35,237,265.60	26,607,930.37	34,000,000.00
12500100100	Head of Civil Service	18,500,000.00	12,739,753.42	29,620,000.00	14,582,000.00	11,194,142.95	14,968,200.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
PERSONNEL (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
11118400100	Department of Admin. & General Services	10,600,000.00	7,168,504.17	10,600,000.00	9,056,000.00	6,671,507.87	9,511,700.00
11103400100	Public Service Manpower Development	10,500,000.00	12,710,497.97	14,500,000.00	25,676,000.00	12,787,354.45	19,800,000.00
11104500100	Establishment, Pension & Management Service	9,400,000.00	7,405,672.90	16,400,000.00	14,236,000.00	8,697,181.48	14,658,000.00
14000100100	Office of Auditor General – State	111,250,000.00	111,458,040.24	190,497,835.24	116,218,250.00	86,115,429.56	121,800,000.00
14000100200	Office of Auditor General - Local Government	0.00	0.00	69,486,208.19	0.00	0.00	67,199,009.24
14000100300	Ebonyi State Audit Service Commission	0.00	0.00	0.00	0.00	0.00	47,122,264.35
14700100100	Civil Service Commission	42,800,000.00	36,036,565.57	47,730,684.14	35,646,970.00	27,211,408.41	50,175,294.15
14700100200	Local Government Service Commission	34,000,000.00	22,240,755.84	34,000,000.00	30,000,000.00	18,984,394.36	30,000,000.00
14800100100	Ebonyi State Independent Electoral Commission	78,500,000.00	72,061,920.94	129,776,626.00	84,218,000.00	63,133,908.81	98,458,513.90
	TOTAL ADMINISTRATION SECTOR	1,866,857,554.00	1,784,252,873.14	2,504,190,413.39	2,002,281,597.39	1,539,524,518.59	2,345,915,350.86
2	ECONOMIC SECTOR						
21500100100	Ministry of Agriculture and Natural Resource	218,000,000.00	234,818,339.13	275,537,716.50	251,571,000.00	193,354,801.22	256,187,037.68
27000100100	Ministry of Rice Mills Development	0.00	0.00	0.00	0.00	0.00	19,878,342.00
21510200100	Ebonyi State Agricultural Development Programme	47,000,000.00	58,533,695.46	77,274,910.00	84,150,500.00	62,598,939.92	85,922,341.84
21511000200	Ebonyi State Fertilizer and Chemical Company Limited	55,000,000.00	54,398,898.47	68,670,598.09	61,121,000.00	44,210,073.84	98,551,548.93
21511000300	Ebonyi Vocational Agric Training Institute (E-VATI)	0.00	0.00	220,000,000.00	11,000,000.00	0.00	12,000,000.00
21510300100	Ebonyi State Agricultural Land Development Authority Board	0.00	0.00	0.00	0.00	0.00	30,542,395.00
22000100100	Ministry of Finance & Economic Development	859,000,000.00	361,889,618.88	892,247,847.58	898,026,700.00	542,775,878.63	1,166,511,112.06
23800100100	Department of Budget, Planning, Research and Monitoring	0.00	0.00	63,000,000.00	37,400,000.00	18,612,959.68	0.00
22000700100	Office of the Accountant General	387,000,000.00	43,160,641.45	387,000,000.00	147,636,000.00	36,733,744.77	55,500,000.00
22000800200	Internal Revenue Board	148,000,000.00	122,990,627.07	162,800,000.00	121,016,000.00	92,914,422.12	156,179,537.72
22000800100	Revenue Appeal Commission	0.00	37,754,359.62	63,929,338.98	39,211,000.00	29,449,188.18	39,211,000.00
22001200100	Ebonyi State Investment and Property Company	8,117,600.71	6,955,623.85	9,103,153.29	10,196,000.00	7,352,324.67	10,450,000.00
22001300100	Ministry of Investment	0.00	0.00	12,000,000.00	12,000,000.00	0.00	7,000,000.00
22001300100	Fiscal Responsibility Commission	39,000,000.00	33,286,340.98	45,196,637.26	37,300,000.00	21,227,771.04	36,650,000.00
22200100100	Ministry of Commerce and Industry	53,000,000.00	47,062,138.19	81,178,374.70	44,000,000.00	32,226,063.08	51,500,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
PERSONNEL (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
26800100100	Ministry of Business Development	0.00	0.00	0.00	0.00	0.00	21,122,753.00
26900100100	Ministry of Market Development and Management	0.00	0.00	0.00	0.00	0.00	18,929,223.56
22205600100	Ebonyi Building Material Limited	6,400,000.00	6,113,765.09	7,100,000.00	81,187,000.00	34,749,518.46	3,883,200.00
23305100100	Ministry of Solid Mineral Communities	26,415,425.00	12,968,326.19	24,654,830.22	20,030,000.00	14,937,626.15	21,891,750.00
23400100100	Ministry of Works and Transport	90,000,000.00	52,618,185.31	79,842,504.48	55,900,000.00	40,434,935.60	74,918,563.56
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	20,311,989.00	13,679,022.72	22,340,000.00	19,900,000.00	14,714,470.77	22,000,000.00
22905300100	Ebonyi Transport Service (EBOTRANS)	0.00	0.00	0.00	38,225,706.00	33,594,987.39	0.00
23400400200	Ministry of Special Project (MSP)	21,205,674.00	8,480,484.02	24,410,687.00	15,690,000.00	12,094,244.05	31,165,822.00
26700100100	Ministry of Infrastructural Dev. for Concession	0.00	5,043,794.45	26,560,731.74	13,530,000.00	10,482,798.93	23,293,756.16
23600100100	Ministry of Culture and Tourism	30,200,000.00	31,832,746.30	95,502,528.14	39,800,000.00	27,535,227.66	45,626,797.56
23600400100	Ebonyi State Council for Arts and Culture	24,000,000.00	30,513,303.83	54,962,640.35	38,500,000.00	28,556,223.11	43,663,789.90
23800100100	Ministry of Budget, Planning, Research and Monitoring	38,360,000.00	37,038,670.16	63,000,000.00	37,400,000.00	24,836,453.74	0.00
23800200100	Ebonyi State Coordinating Unit (EB-SOCU)	0.00	0.00	0.00	12,120,000.00	0.00	0.00
26000100100	Ministry of Lands & Survey	41,140,000.00	25,670,684.87	55,720,059.45	45,683,570.70	28,801,926.74	46,664,052.34
	Ebonyi State Land Information System	0.00	0.00	0.00	0.00	0.00	15,593,333.00
26000200100	Office of the Surveyor-General	24,150,000.00	22,879,544.08	27,371,740.76	27,300,000.00	19,863,776.64	32,458,390.00
26200100100	Ministry of Housing and Urban Development	30,860,000.00	28,368,039.20	55,354,158.02	33,900,000.00	24,984,263.49	40,400,000.00
25301000100	Ebonyi State Housing Development Corporation	7,400,000.00	5,761,734.77	5,811,210.42	5,022,000.00	4,663,807.02	5,022,000.00
26100100100	Ministry of Water Resources	36,500,000.00	60,314,195.49	68,300,000.00	84,400,000.00	63,213,506.00	87,000,000.00
23405400200	EBRUWASSA	15,073,855.00	12,129,785.21	52,388,620.00	13,503,000.00	10,078,415.19	13,503,000.00
26600100100	Ministry of Project Monitoring and Evaluation	43,750,000.00	7,954,922.23	23,429,618.00	13,575,000.00	10,885,352.05	16,633,683.56
26100100100	Ministry of Power and Energy	110,000,000.00	67,373,693.71	77,894,750.74	82,100,000.00	67,126,648.72	84,500,000.00
	TOTAL ECONOMIC SECTOR	2,379,884,543.71	1,429,591,180.73	3,122,582,655.72	2,432,394,476.70	1,553,010,348.86	2,674,353,429.87
3	LAW AND JUSTICE SECTOR						
31801100100	Judicial Service Commission	36,400,000.00	29,850,242.30	66,211,360.80	36,662,000.00	27,254,180.22	36,240,450.00
32600100100	Ministry of Justice	80,000,000.00	69,863,544.58	111,899,597.93	73,996,623.00	55,512,877.67	73,996,623.00
32605100100	High Court	330,000,000.00	457,145,714.42	1,429,180,617.60	360,800,000.00	271,531,813.78	370,000,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
PERSONNEL (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
32605200100	Customary Court of Appeal	194,000,000.00	183,576,456.01	545,904,853.00	222,500,000.00	163,095,484.91	221,000,000.00
	TOTAL LAW AND JUSTICE SECTOR	640,400,000.00	740,435,957.31	2,153,196,429.33	693,958,623.00	517,394,356.58	701,237,073.00
4	REGIONAL SECTOR						
45100100100	Abakaliki Capital Territory Development Board	67,140,586.30	38,719,583.70	67,140,586.30	58,500,000.00	43,504,574.04	58,500,000.00
	TOTAL REGIONAL SECTOR	67,140,586.30	38,719,583.70	67,140,586.30	58,500,000.00	43,504,574.04	58,500,000.00
5	SOCIAL SECTOR						
51300100100	Ministry of Youth Development and Sports	28,800,000.00	23,602,733.39	34,651,143.04	32,850,000.00	24,581,605.63	36,400,000.00
53900100100	Ebonyi State Sport Council	20,110,805.00	12,305,829.13	28,752,211.55	20,600,000.00	15,238,481.43	22,400,000.00
51400100100	Ministry of Women Affairs	81,000,000.00	72,948,406.73	92,444,876.73	73,730,000.00	54,788,839.89	87,152,928.16
11102000100	Ministry of Human Capital Development and Monitoring	32,182,225.00	13,467,430.45	32,677,000.00	20,660,000.00	16,871,590.00	23,139,838.94
51700100100	Ministry of Education	64,500,000.00	59,678,448.75	92,035,512.71	72,600,000.00	52,582,952.61	78,293,758.00
51705100100	Secondary Education Board	3,565,000,000.00	3,638,521,133.76	2,694,563,853.00	4,388,699,000.00	2,706,881,552.00	3,638,521,133.76
51700300100	SUBE Board (HQ)	142,000,000.00	155,378,977.60	161,138,488.00	173,598,123.29	125,720,441.11	173,598,123.29
51700900100	Examination Development Centre	3,700,000.00	3,884,228.97	4,650,733.80	2,938,000.00	2,251,425.75	3,850,000.00
51705600100	State Scholarship Board	19,270,000.00	9,282,417.66	23,700,822.00	9,130,800.00	8,397,863.43	13,200,000.00
51700800100	Ebonyi State Library Board	13,650,000.00	23,048,472.70	59,723,880.04	23,911,000.00	21,601,537.77	23,911,000.00
51705600100	Agency for Mass Literacy	2,970,000.00	3,024,504.81	4,792,995.91	3,502,000.00	2,596,089.05	3,080,000.00
51702000200	Ebonyi State Vocational College	0.00	0.00	55,340,000.00	5,340,000.00	0.00	25,540,000.00
51703000100	King David Gifted Children Academy	0.00	0.00	105,150,000.00	105,150,000.00	0.00	25,350,000.00
51701900100	Ebonyi State College of Education Ikwo	0.00	0.00	1,270,000,000.00	600,520,000.00	450,000,000.00	600,000,000.00
51702100100	Ebonyi State University	0.00	0.00	4,186,903,018.20	3,503,084,000.00	2,211,087,736.83	4,693,138,403.20
52100100100	Ministry of Health (Covid - 19)	238,000,000.00	231,059,421.67	291,679,217.00	381,810,000.00	214,058,111.63	217,743,508.00
52100300100	Ebonyi State Hospital Management Board	754,400,000.00	619,214,330.32	879,850,000.00	644,600,000.00	470,622,753.40	644,780,000.00
21001000200	School of Health Tech. Ngbo	96,500,000.00	85,681,699.48	130,465,980.96	95,380,000.00	71,263,781.98	137,846,593.25
52100500100	School of Nursing and Midwifery Uburu	64,000,000.00	0.00	37,837,949.05	35,800,000.00	0.00	28,288,000.00
52100400100	Primary Health Care Dev. Agency	800,000,000.00	0.00	0.00	0.00	0.00	0.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
PERSONNEL (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
52100200100	Ebonyi State Health Insurance Agency	0.00	6,847,749.95	81,373,121.00	8,680,200.00	6,507,105.70	14,600,000.00
	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	0.00	0.00	0.00
53500100100	Ministry of Environment	82,650,000.00	62,993,024.05	112,206,748.40	62,450,000.00	57,780,996.04	90,000,000.00
55100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	33,700,000.00	31,907,515.42	40,057,288.21	40,030,000.00	27,276,360.76	45,580,000.00
55100200100	Local Government Staff Pension Board	50,500,000.00	0.00	48,458,573.00	48,458,573.00	0.00	43,458,573.00
	TOTAL SOCIAL SECTOR	6,092,933,030.00	5,052,846,324.84	10,468,453,412.60	10,353,521,696.29	6,540,109,225.01	10,669,871,859.60
	GRAND TOTAL PERSONNEL	11,047,215,714.01	10,067,217,830.33	18,315,563,497.34	15,494,972,822.68	12,255,561,467.75	16,449,877,713.33

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
OVERHEAD

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
1	ADMINISTRATION SECTOR						
11100100100	Office of Executive Governor	4,852,204,400.00	3,980,321,497.10	6,678,350,000.00	6,217,574,606.00	4,384,984,511.61	5,574,280,000.00
11100100200	Deputy Governor's Office	332,920,000.00	191,932,764.76	660,220,000.00	171,253,900.00	152,689,844.76	184,710,000.00
11100400100	Ministry of Internal Security and Border Peace (Covid-19)	1,507,340,000.00	1,319,747,530.00	2,107,400,000.00	728,620,000.00	562,671,685.45	676,700,000.00
11100700100	Ministry of Grant and Donor Agency	0.00	0.00	9,930,000.00	2,979,000.00	0.00	2,979,000.00
11100800100	State Emergency Management Agency (SEMA)	5,820,000.00	900,000.00	5,730,000.00	1,153,000.00	80,000.00	1,860,000.00
11101000100	State Bureau of Public Procurement	1,410,000.00	600,000.00	3,000,000.00	960,000.00	400,000.00	2,420,000.00
11101300100	Office of the Secretary to the State Government (Covid-19)	4,012,890,000.00	876,145,084.26	4,338,490,000.00	8,125,141,200.00	1,866,734,165.00	4,167,665,548.23
11101400100	Department of Political Affairs	2,300,000.00	3,650,000.00	1,300,000.00	425,000.00	200,000.00	4,500,000.00
11101500100	Department of Executive Council Matters	7,750,000.00	300,000.00	6,205,000.00	750,000.00	401,555.00	950,000.00
11101600100	Department Economic Affairs	1,250,000.00	150,000.00	1,360,000.00	590,000.00	200,000.00	690,000.00
11101700100	Department of General Services	860,000.00	150,000.00	1,120,000.00	360,000.00	200,000.00	520,000.00
11102100100	Liaison Office – Lagos	7,631,000.00	4,505,693.50	8,200,000.00	6,000,000.00	2,752,600.00	7,215,000.00
11102100200	Liaison Office – Abuja	21,450,000.00	12,904,400.00	21,500,000.00	11,026,400.00	8,185,900.00	12,700,000.00
11102100300	Women Development Centre	20,420,000.00	0.00	18,255,000.00	12,220,000.00	0.00	0.00
11118500100	PSU Project Support Unit (SDG's)	1,250,000.00	490,000.00	1,200,000.00	940,000.00	160,000.00	940,000.00
11113200100	Inter Governmental Affairs	0.00	0.00	0.00	0.00	0.00	3,780,000.00
11200300100	Ebonyi State House of Assembly (Covid - 19)	1,125,000,000.00	567,900,000.00	1,623,600,000.00	992,600,000.00	483,804,553.00	551,600,000.00
11200400100	State House of Assembly Service Commission	6,550,000.00	2,700,000.00	9,160,000.00	4,440,000.00	2,905,000.00	4,700,000.00
55200100100	Department of Religion and Welfare Matters	400,000,000.00	586,200,000.00	1,600,000,000.00	879,300,000.00	527,580,000.00	720,000,000.00
12300100100	Ministry of Information and State Orientation (Covid-19)	175,060,000.00	155,228,155.00	216,360,000.00	128,259,500.00	99,106,710.70	115,495,000.00
12300200100	Department of Information and Comm. Technology	3,050,000.00	0.00	7,960,000.00	4,585,000.00	0.00	0.00
12300300100	Ebonyi State Broadcasting Corporation (EBBC)	45,630,000.00	1,800,000.00	26,960,000.00	8,088,000.00	0.00	0.00
12301300100	Government Printing Press and Stationery	550,000.00	118,800.00	900,000.00	333,600.00	276,200.00	700,000.00
12305500100	Ebonyi State Newspaper and Publishing Corporation	2,250,000.00	227,600.00	2,810,000.00	1,825,280.00	207,900.00	2,060,000.00
12500100100	Head of Civil Service	9,320,000.00	3,631,000.00	11,120,000.00	5,210,000.00	980,000.00	1,730,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
OVERHEAD (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
11118400100	Department of Admin. & General Services	1,130,000.00	0.00	830,000.00	680,000.00	0.00	0.00
11103400100	Public Service Manpower Development	2,500,000.00	0.00	0.00	2,380,000.00	0.00	0.00
11104500100	Establishment, Pension & Management Service	2,920,000.00	0.00	3,720,000.00	2,040,000.00	0.00	0.00
14000100100	Office of Auditor General – State	13,100,000.00	1,000,000.00	35,040,000.00	800,000.00	1,726,900.00	2,911,000.00
14000100200	Office of Auditor General - Local Government	0.00	0.00	3,000,000.00	0.00	0.00	3,000,000.00
14000100300	Ebonyi State Audit Service Commission	0.00	0.00	0.00	0.00	0.00	5,970,000.00
14700100100	Civil Service Commission	11,156,000.00	2,900,000.00	8,856,000.00	2,400,000.00	942,000.00	2,256,000.00
14700100200	Local Government Service Commission	12,100,000.00	200,000.00	6,600,000.00	820,000.00	0.00	0.00
14800100100	Ebonyi State Independent Electoral Commission	17,395,000.00	1,980,000.00	7,845,000.00	2,970,000.00	2,114,600.00	2,230,000.00
	SUB TOTAL	12,621,396,400.00	7,719,332,524.62	17,438,871,000.00	17,468,904,486.00	8,101,132,325.52	12,054,561,548.23
2	ECONOMIC SECTOR						
21500100100	Ministry of Agriculture and Natural Resource	8,570,000.00	2,759,500.00	10,470,000.00	3,301,500.00	1,600,500.00	2,640,000.00
27000100100	Ministry of Rice Mills Development	0.00	0.00	0.00	0.00	0.00	4,200,000.00
21510200100	EBADEP	1,020,000.00	0.00	2,050,000.00	1,590,000.00	70,000.00	420,000.00
21511000200	Ebonyi State Fertilizer and Chemical Company Limited	4,400,000.00	0.00	3,900,000.00	1,200,000.00	21,086,592.92	0.00
21511000300	Ebonyi Vocational Agric Training Institute (E-Vati)	0.00	0.00	34,350,000.00	21,350,000.00	0.00	6,000,000.00
21510300100	Ebonyi State Agricultural Land Development Authority Board	0.00	0.00	0.00	0.00	0.00	1,874,000.00
22000100100	Ministry of Finance and Economic Development	29,540,000.00	9,508,901.82	0.00	695,568,440.00	70,570,610.00	49,356,000.00
23800100100	Department of Budget, Planning, Research and Monitoring	-	-	30,315,000.00	4,826,100.00	2,852,400.00	3,620,000.00
22000700100	Office of the Accountant General	50,000,000.00	10,016,550.00	39,900,000.00	318,050,000.00	4,047,822,844.16	14,477,020,446.57
22000800100	Internal Revenue Board	173,500,000.00	10,583,000.00	19,410,000.00	20,212,000.00	18,000,000.00	24,480,000.00
22000800200	Revenue Appeal Commission	0.00	0.00	12,810,000.00	6,405,000.00	0.00	0.00
22001200100	State Investment and Property Company	6,560,000.00	0.00	5,746,000.00	1,756,000.00	0.00	0.00
22001300100	Ministry of Investment	0.00	0.00	9,600,000.00	3,240,000.00	0.00	0.00
22001300100	Fiscal Responsibility Commission	11,000,047.00	2,198,000.00	8,400,000.00	1,200,000.00	1,355,000.00	10,100,000.00
22200100100	Ministry of Commerce and Industry	1,320,660,000.00	1,430,000.00	22,240,000.00	1,793,600.00	900,000.00	2,726,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
OVERHEAD (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
26800100100	Ministry of Business Development	1,320,660,000.00	1,430,000.00	0.00	0.00	1,348,000.00	4,322,000.00
26900100100	Ministry of Market Development and Management	0.00	0.00	0.00	0.00	0.00	5,554,000.00
22205600100	Ebonyi Building Material Limited	1,220,000.00	0.00	2,180,000.00	1,400,000.00	0.00	0.00
23305100100	Ministry of Solid Mineral Communities	12,910,000.00	4,766,800.00	11,650,000.00	2,400,000.00	2,438,000.00	4,040,000.00
23400100100	Ministry of Works and Transport	13,100,000.00	550,000.00	6,600,000.00	882,000.00	300,000.00	1,640,000.00
23400400100	Ebonyi State Road Maintenance Agency (EBROMA)	1,000,000.00	0.00	1,000,000.00	667,000.00	0.00	0.00
22905300100	Ebonyi Transport Service (EBORTRANS)	0.00	0.00	0.00	35,884,998.23	38,562,272.16	0.00
23400400200	Ministry of Special Project (MSP)	12,500,000.00	900,000.00	10,000,000.00	3,000,000.00	300,000.00	1,866,000.00
26700100100	Ministry of Infrastructural Dev. for Concession	0.00	300,000.00	7,410,000.00	1,713,000.00	700,000.00	1,874,000.00
23600100100	Ministry of Culture and Tourism	13,110,000.00	7,450,000.00	55,910,000.00	800,000.00	600,000.00	2,326,000.00
23600400100	Ebonyi State Council for Arts and Culture	5,490,000.00	3,120,000.00	6,900,000.00	6,855,000.00	128,000.00	555,000.00
23605200100	Ebonyi State Tourism Board	1,270,000.00	120,000.00	0.00	0.00	0.00	0.00
23800100100	Ministry of Budget, Planning, Research and Monitoring	4,660,000.00	4,202,295.00	30,315,000.00	4,826,100.00	1,608,700.00	0.00
23800200100	Ebonyi State Operations and Coordinating Unit	0.00	0.00	0.00	5,000,000.00	0.00	0.00
26000100100	Ministry of Lands & Survey	3,008,700.00	850,000.00	4,656,000.00	1,200,000.00	818,500.00	1,883,000.00
	Ebonyi State Land Information System	0.00	0.00	0.00	0.00	0.00	5,300,000.00
26000200100	Office of the Surveyor-General	2,090,000.00	400,000.00	1,668,000.00	848,000.00	439,000.00	1,300,000.00
26200100100	Ministry of Housing and Urban Development (Covid - 19)	2,313,300.00	1,150,000.00	4,730,000.00	201,820,000.00	201,010,000.00	2,505,000.00
25301000100	Ebonyi State Housing Development Corporation	1,330,000.00	60,000.00	1,430,000.00	429,000.00	0.00	0.00
26100100100	Ministry of Water Resources	27,850,000.00	2,932,500.00	56,300,000.00	3,270,000.00	1,630,500.00	2,920,000.00
23405400200	EBRUWASSA	1,670,000.00	0.00	0.00	501,000.00	0.00	0.00
26600100100	Ministry of Project Monitoring and Evaluation	2,060,000.00	2,000,000.00	7,060,009.00	2,419,500.00	1,276,000.00	2,284,000.00
26100100100	Ministry of Power and Energy	15,000,000.00	2,050,000.00	11,920,000.00	800,000.00	1,287,400.00	2,020,000.00
	TOTAL	3,046,492,047.00	68,777,546.82	418,920,009.00	1,355,208,238.23	616,863,032.36	14,622,825,446.57
3	LAW AND JUSTICE SECTOR						
31801100100	Judicial Service Commission (Covid - 19)	5,100,000.00	6,000,000.00	19,510,000.00	107,500,000.00	4,500,000.00	6,010,000.00
32600100100	Ministry of Justice	223,850,000.00	124,500,000.00	318,350,000.00	78,947,600.00	108,275,437.00	128,840,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
OVERHEAD (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
32605100100	High Court	198,250,000.00	135,341,577.00	300,055,000.00	155,202,000.00	54,421,410.00	70,070,000.00
32605200100	Customary Court of Appeal	50,600,000.00	30,629,000.00	79,570,000.00	29,000,000.00	20,745,000.00	25,320,000.00
	TOTAL	477,800,000.00	296,470,577.00	717,485,000.00	370,649,600.00	187,941,847.00	230,240,000.00
4	REGIONAL SECTOR						
45100100100	Abakaliki Capital Territory Development Board	857,300,000.00	4,420,050.00	10,550,000.00	10,200,000.00	3,317,100.00	5,030,000.00
	SUB TOTAL	857,300,000.00	4,420,050.00	10,550,000.00	10,200,000.00	3,317,100.00	5,030,000.00
5	SOCIAL SECTOR						
51300100100	Ministry of Youth Development and Sports	5,550,000.00	2,035,800.00	7,550,000.00	6,933,000.00	2,720,000.00	8,450,000.00
53900100100	Ebonyi State Sport Council	4,867,000.00	240,000.00	4,160,000.00	516,000.00	188,000.00	1,040,000.00
51400100100	Ministry of Women Affairs	18,003,673.00	2,200,000.00	19,010,000.00	6,120,960.00	3,134,000.00	8,460,000.00
11102000200	Ministry of Human Capital Development and Monitoring (Covid - 19)	18,190,000.00	3,650,000.00	11,850,000.00	152,180,000.00	1,828,200.00	105,410,000.00
51700100100	Ministry Education	38,170,000.00	3,069,000.00	17,770,000.00	7,339,485.00	2,638,521.25	2,705,620,000.00
51705100100	Secondary Education Board	17,900,000.00	3,450,000.00	8,800,000.00	5,220,000.00	0.00	0.00
51700300100	SUBE Board (HQ)	16,924,000.00	0.00	11,400,000.00	3,120,000.00	0.00	0.00
51700900100	Examination Development Centre	112,180,000.00	80,000.00	148,989,000.00	34,654,600.00	58,835,500.00	0.00
51705600100	State Scholarship Board	400,675,000.00	120,000.00	399,130,000.00	91,884,600.00	75,000.00	320,000.00
51700800100	Ebonyi State Library Board	1,920,000.00	77,000.00	1,542,000.00	658,000.00	83,000.00	255,000.00
51701000100	Agency for Mass Literacy	535,000.00	200,000.00	1,875,000.00	1,713,000.00	152,700.00	869,000.00
51702000200	Ebonyi State Vocational College	0.00	0.00	30,710,000.00	22,799,800.00	1,162,400.00	6,000,000.00
51703000200	King David Gifted Children Academy	0.00	0.00	135,300,000.00	135,300,000.00	0.00	6,000,000.00
51701900100	Ebonyi State College of Education Ikwo	90,823,995.00	22,019,130.00	285,356,414.00	53,038,020.36	39,257,512.52	149,452,000.00
51702100100	Ebonyi State University (EBSU)	2,366,000,000.00	0.00	1,485,815,789.49	1,073,914,505.86	980,874,509.11	2,452,219,174.35
52100100100	Ministry of Health (Covid - 19)	25,290,000.00	13,510,000.00	28,130,000.00	527,353,800.00	221,070,200.00	156,602,000.00
52110200100	Ebonyi State Agency for Control of Aids	0.00	0.00	0.00	0.00	0.00	0.00
52110200100	Ebonyi State Hospital Management Board	8,400,000.00	20,000.00	9,700,000.00	1,924,400.00	55,000.00	470,000.00

SUMMARY OF RECURRENT EXPENDITURE ESTIMATES BY MDAs
OVERHEAD (Continued)

Organisational Code	Sector/Organisation	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Approved Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
52110600100	Ebonyi State Sch. of Health Technology Ngbo	5,770,000.00	0.00	8,202,000.00	2,460,000.00	0.00	10,000,000.00
52100400100	School of Nursing and Midwifery Uburu	12,450,000.00	0.00	12,760,000.00	11,960,000.00	0.00	0.00
52100300100	Primary Health Care Dev. Agency	9,850,000.00	0.00	0.00	0.00	0.00	0.00
52100200100	Ebonyi State Health Insurance Agency	0.00	0.00	1,174,200,000.00	238,710,000.00	0.00	0.00
	Ebonyi State Committee on Food and Nutrition	0.00	0.00	0.00	0.00	0.00	12,000,000.00
53500100100	Ministry of Environment	11,510,000.00	1,700,000.00	30,880,000.00	627,300.00	762,000.00	4,060,000.00
55100100100	Min. of Local Govt, Chieftaincy Matters & Rural Dev.	4,200,000.00	1,052,000.00	6,800,000.00	2,040,000.00	0.00	2,040,000.00
55100200100	Local Government Staff Pension Board	3,315,000.00	0.00	5,615,000.00	1,684,500.00	0.00	1,066,000.00
	TOTAL SOCIAL SECTOR	3,154,333,668.00	49,772,930.00	3,833,695,203.49	2,229,971,971.22	1,311,008,342.88	5,630,333,174.35
	TOTAL OVERHEAD COSTS (MDAs)	16,439,211,973.00	11,583,851,976.66	29,863,337,824.35	28,293,043,724.85	10,220,262,647.76	32,542,990,169.15
	CONTINGENCY FUND	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>1,000,000,000.00</i>
	TOTAL OVERHEAD COSTS						33,542,990,169.15

DETAILS OF RECURRENT REVENUE ESTIMATES
TAXES – 1201

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Internal Revenue Board		2,819,405,665.29	0.00	2,998,880,012.34	4,637,304,658.71	7,115,400,017.83
20008001/12010021	Okada Tax/Commercial Vehicle	0	0.00	6,000,000.00	3,288,504.27	4,000,000.00
20008001/12010001	Capital Gains Tax	15,000,000	0.00	20,000,000.00	17,373,000.00	18,000,000.00
20008001/12010002	Direct Assessment Tax (Current)	54,084,693	0.00	180,000,000.00	154,358,080.42	343,017,956.49
	Telecom Infrastructure	0.00	0.00	0.00	0.00	100,000,000.00
20008001/12010007	PAYE	2,575,427,764	0.00	2,140,580,012.34	3,914,327,399.63	5,925,082,061.34
20008001/12010008	Pools Betting Tax	0.00	0.00	2,000,000.00	1,345,368.08	3,000,000.00
20008001/12010010	5% Withholding Tax on Contractors	20,668,861	0.00	70,000,000.00	119,407,142.47	320,000,000.00
20008001/12010011	10% Withholding Tax on Dividends	16,828,851	0.00	60,000,000.00	47,125,669.38	70,000,000.00
20008001/12010012	10% Withholding Tax on Bank Interests	117,084,611	0.00	80,000,000.00	55,079,036.64	80,000,000.00
20008001/12010014	10% Withholding Tax on Royalties	2,310,000	0.00	1,300,000.00	0.00	1,300,000.00
20008001/12010015	10% Withholding Tax on Directors Fees	8,346,800	0.00	1,000,000.00	4,852,184.94	10,000,000.00
20008001/12010016	Withholding Tax on Consultancies	3,442,085	0.00	1,000,000.00	13,512,043.38	15,000,000.00
20008001/12020448	Development Levy	6,212,000	0.00	1,000,000.00	306,000.00	1,000,000.00
20008001/12010018	Bulk MLA	0.00	0.00	300,000,000.00	208,352,619.62	0.00
20008001/12010019	Petroleum Tax	0.00	0.00	50,000,000.00	32,353,500.00	40,000,000.00
20008001/12010020	Educational Levy	0.00	0.00	73,000,000.00	43,008,620.33	160,000,000.00
20008001/12010021	Other	0.00	0.00	13,000,000.00	11,799,817.25	13,000,000.00
20008001/12010022	Service Charges for LG Revenue Collection (20% for State and 10% for EBSIRS)	0.00	0.00	0.00	10,815,672.30	12,000,000.00
Office of the Accountant General		553,000,000.00	0.00	0.00	273,733,183.33	0.00
20007001/12020448	Development Levy	0	0.00	0.00	0.00	0.00
20007001/12010019	Stamp Duty Tax	100,000,000	0.00	0.00	0.00	0.00
20007001/12010022	10% Tax on Consultancies	3,000,000	0.00	0.00	0.00	0.00
20007001/12010023	1% Education Levy	200,000,000	0.00	0.00	83,345,429.14	0.00
20007001/12010010	5% Withholding Tax on payment to Contractors	210,000,000	0.00	0.00	190,337,754.19	0.00
20007001/12010010	7.5% VAT payment to Contractors	40,000,000	0.00	0.00	50,000.00	0.00
Special Assistance on Private School		0.00	0.00	0.00	0.00	800,000.00
17001001/12020449	Operational Levy	0.00	0.00	0.00	0.00	100,000.00
17001001/12020448	Teacher development Levy	0.00	0.00	0.00	0.00	200,000.00
17001001/120401	Practical	0.00	0.00	0.00	0.00	300,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
TAXES – 1201 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
17001001/12040	Photo Album	0.00	0.00	0.00	0.00	200,000.00
Ministry of Finance and Economic Development		0.00	0.00	0.00	333,366,058.95	400,000,000.00
20001001/12010007	PAYE Deductions from MDAs	0.00	0.00	0.00	333,366,058.95	400,000,000.00
Special Assistance on Public School		0.00	0.00	0.00	0.00	0.00
17003001/12040105	Pay as You Earn (PAYE)	0.00	0.00	0.00	0.00	0.00
	TOTAL TAXES	3,372,405,665.29	0.00	2,998,880,012.34	5,244,403,900.99	7,516,200,017.83

DETAILS OF RECURRENT REVENUE ESTIMATES
LICENCES GENERAL – 1202

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ebonyi State Independent Electoral Commission		657,360.00	0.00	0.00	591,227.82	306,000.00
48001001/12010002	Taxes	0.00	0.00	0.00	0.00	0.00
48001001/12010010	5% Withholding Tax on payment to Contractors	0.00	0.00	0.00	3,825.00	6,000.00
48001001/12010023	1% Education Levy	657,360	0.00	0.00	587,402.82	300,000.00
48001001/12020448	Development Levy	0.00	0.00	0.00	0.00	0.00
Internal Revenue Board		79,349,300.00	0.00	0.00	25,610,885.00	418,161,640.00
20008001/12020131	New Motor vehicle Licenses (Private, Govt, Commercial motor and motorcycles)	58,845,300	0.00	0.00	19,117,885.00	348,000,000.00
20008001/12020132	Drivers' Licenses	20,504,000	0.00	0.00	6,493,000.00	10,000,000.00
20008001/12020134	Renewal of Motor Vehicle Licences					60,161,640.00
Ministry of Works		5,200,000.00	0.00	2,200,000.00	410,200.00	500,000.00
34001001/12020033	Renewal of Drivers Licences	200,000	0.00	200,000.00	0.00	0.00
34001001/12020049	Heavy Duty Vehicle Permit	5,000,000	0.00	2,000,000.00	410,200.00	500,000.00
34001001/12020078	Soil Testing	0	0.00	0.00	0.00	0.00
Ministry of Information and State Orientation		0.00	0.00	0.00	0.00	0.00
23001001/12020042	Newspapers Vendors Licence	0.00	0.00	0.00	0.00	0.00
Ministry of Agriculture and Natural Resources (Forest Licences)		20,000,000.00	0.00	0.00	0.00	0.00
15001001/12020038	Forest Licences	20,000,000	0.00	0.00	0.00	0.00
	TOTAL LICENCES GENERAL	105,206,660.00	0.00	2,200,000.00	26,612,312.82	418,967,640.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Agency for Mass Literacy		110,000.00	0.00	50,000.00	0.00	0.00
17010001/12040208	Registration of Learning Centers	50,000	0	50,000	0.00	0.00
17010001/12040592	Renewal of Registration of Learning Centres	60,000	0	0.00	0.00	0.00
Internal Revenue Board		103,208,600.00	0.00	1,600,000.00	90,431,342.22	316,550,000.00
20008001/12020445	Change of Ownership	39,253,600	0.00	0.00	17,950,825.00	43,750,000.00
20008001/12040055	Identification of Motor Vehicles Fees	7,469,000	0.00	0.00	4,948,818.00	0.00
20008001/12020104	Fees for Motor Vehicle New Plate Numbers	52,509,000	0.00	0.00	39,038,100.00	168,000,000.00
20008001/12040045	(Vehicle Test & Hackney Permit /Learner’s Permit)	0	0.00	0.00	0.00	17,500,000.00
20008001/12040058	Insurance Premium	3,977,000	0	1,600,000.00	940,000	1,000,000.00
20008001/12040117	New motor vehicle Registration Fee	0.00	0.00	0.00	5,200.00	61,250,000
20008001/12040145	Loading and Offloading	0.00	0.00	0.00	4,850,000.00	5,000,000.00
20008001/12040136	Tolls on Short Meters Trucks (Daily Tolls	0.00	0.00	0.00	300,000.00	500,000.00
20008001/12040136	Keke Tolls (Daily Tolls)	0.00	0.00	0.00	4,080,000.00	5,000,000.00
20008001/12040113	Meat Market Abattoir (Animal)	0.00	0.00	0.00	30,000.00	50,000.00
20008001/12040524	Animal Skin Tolls at St. Margret Int'l Market	0.00	0.00	0.00	2,950,000.00	3,500,000.00
20008001/12040115	Haulage for State and Local Govt.	0.00	0.00	0.00	1,000,000.00	1,500,000.00
20008001/12040376	Air Pollution Fee	0.00	0.00	0.00	5,000,000.00	6,000,000.00
20008001/120122	Market Tolls and Produce	0.00	0.00	0.00	1,302,000.00	2,000,000.00
20008001/120400	Digital Wallets	0.00	0.00	0.00	6,927,599.22	0.00
20008001/120545	Park (Ochudo Park)	0.00	0.00	0.00	500,000.00	700,000.00
20008001/120545	Commission	0.00	0.00	0.00	608,800.00	800,000.00
Revenue Appeal Commission		425,000.00	0.00	0.00	0.00	0.00
20008002/12040053	Application Fee	200,000	0.00	0.00	0.00	0.00
20008002/12040089	Oath, Certified True Copies and Judgment Fees	125,000	0.00	0.00	0.00	0.00
20008002/12040594	Affidavit Fees	100,000	0.00	0.00	0.00	0.00
Ministry of Commerce and Industry		360,400,000.00	44,227,833.00	156,580,400.00	104,057,389.32	123,340,000.00
22001001/12040125	Registration of Business Premises (Current)	50,000,000	1,790,000	0.00	2,317,000.00	3,000,000.00
22001001/12040130	Haulage Fees (Quarry)	100,000,000	38,247,333	0.00	0.00	0.00
22001001/12040220	Registration Fees - Proposed Cooperative Society	10,000,000	605,500	22,480,400	16,534,728.08	18,000,000.00
22001001/12040249	Fee for Industrial Plot Allocation	200,000,000	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
22001001/12040250	Fees for Cooperation of Annual Audit and Supervision	200,000.00	48,000.00	20,000,000.00	9,200.00	20,000.00
22001001/12040251	Industrial Estate Processing Fees	200,000.00	0.00	0.00	0.00	0.00
22001001/12040252	Domestic Trade Fares	0.00	0.00	0.00	0.00	0.00
22001001/12040253	Renewal of Business Premises	0.00	3,252,000.00	30,000,000.00	16,644,000.00	20,000,000.00
22001001/12040249	Industrial Plot Allocation Fees	0.00	285,000.00	0.00	0.00	0.00
22001001/12040250	Market tolls	0.00	0.00	13,000,000.00	7,846,598.08	10,000,000.00
22001001/12040251	Photo Album	0.00	0.00	1,200,000.00	603,900.00	800,000.00
22001001/12040252	Hackney Permit	0.00	0.00	2,000,000.00	1,062,667.00	1,200,000.00
22001001/12040253	Toll Fees	0.00	0.00	30,000,000.00	33,400,000.00	40,000,000.00
22001001/12040254	High Way Tolls	0.00	0.00	7,000,000.00	3,564,098.08	5,000,000.00
22001001/12040255	Cooperative Society Registration Fee	0.00	0.00	8,000,000.00	4,851,198.08	6,000,000.00
22001001/12040256	Integrated Revenue	0.00	0.00	18,000,000.00	14,508,000.00	16,000,000.00
22001001/12020427	Tender Fees	0.00	0.00	300,000.00	150,000.00	300,000.00
22001001/12040258	Renewal Fee	0.00	0.00	1,400,000.00	705,000.00	1,000,000.00
22001001/12040259	Others	0.00	0.00	3,200,000.00	1,858,000.00	2,000,000.00
22001001/12021301	Audit Supervision	0.00	0.00	0.00	3,000.00	20,000.00
Ministry of Business Development		0.00	0.00	0.00	0.00	1,000,000.00
22002001/12040124	Business Plan Preparation	0.00	0.00	0.00	0.00	200,000.00
22002001/12040130	Business Development Training/Workshop	0.00	0.00	0.00	0.00	200,000.00
22002001/1204123	Registration of SMEs	0.00	0.00	0.00	0.00	200,000.00
22002001/12040227	Registration Fee for Joint venture training for SMEs	0.00	0.00	0.00	0.00	200,000.00
22002001/12040228	Registration Technical Based Artisans Clusters	0.00	0.00	0.00	0.00	200,000.00
Ministry of Education		10,650,000.00	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00
17001001/12040027	Tenders Fees for Contractors	300,000.00	710,000.00	0.00	0.00	0.00
17001001/12020450	Approval Inspection fees for Private Sch. SSC & JSC	400,000.00	720,000.00	0.00	860,000.00	1,000,000.00
17001001/12040080	Processing Fee for Certificate Evaluation	300,000.00	160,000.00	0.00	200,000.00	200,000.00
17001001/12040084	Organization Fees for Book Fair Publishers	0.00	0.00	0.00	600,000.00	800,000.00
17001001/12040289	Application Fees for Establishment of new Educational Institute	1,000,000.00	670,000.00	50,000,000.00	430,000.00	600,000.00
17001001/12040290	School fee/ Registration	1,400,000.00	240,000.00	40,000,000.00	27,307,730.00	30,000,000.00
17001001/12040291	Annual Renewal Fees for Institutions	7,100,000.00		10,000,000.00	5,341,850.00	6,000,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
17001001/12040291	Renewal Fees	0.00	0.00	9,000,000.00	5,909,000.00	8,000,000.00
17001001/120402	Admission Fee	0.00	0.00	15,000,000.00	7,762,000.00	8,000,000.00
17001001/12040292	Recognition Insp. Fees for Institutions	0.00	590,000.00	0.00	470,000.00	500,000.00
17001001/12040293	Evaluation Fees for Institutions	150,000.00	0.00	0.00	0.00	0.00
17001001/12010023	1% Educational Levy	0.00	55,000.00	0.00	0.00	0.00
17001001/12040535	Annual Renewal and Operation Fees for Private Schools	0.00	11,566,000.00	10,000,000	5,862,500.00	6,000,000.00
17001001/120405	Fire Service	0.00	0.00	400,000	226,500.00	300,000.00
17001001/12040272	BCC	0.00	0.00	43,000,000	22,283,250.00	25,000,000.00
17001001/12040027	Fumigation Fee	0.00	0.00	1,200,000	625,400.00	700,000.00
17001001/12040027	Scratch card	0.00	0.00	2,000,000	1,327,250.00	1,500,000.00
17001001/12040027	Others/Development	0.00	0.00	2,000,000	1,101,765.00	1,200,000.00
17001001/12040027	Accreditation Fee	0.00	0.00	40,000	20,000.00	50,000.00
17001001/12040034	WAEC Fee Clearance	0.00	0.00	130,175,200	87,235,200.00	100,000,000.00
17001001/12040034	Teacher Development Fee	0.00	0.00	10,000,000	5,036,000.00	6,500,000.00
17001001/12040034	Practical Fee	0.00	0.00	10,200,000	5,378,500.00	6,500,000.00
17001001/12040034	Photo Album	0.00	0.00	220,000	142,000.00	200,000.00
Ministry of Health		5,550,000.00	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00
21001001/12020427	Tender Fees	1,500,000	700,000	450,000	0	200,000.00
21001001/12040488	Renewal of Hospital	1,000,000	405,500	402,000	317,000	400,000.00
21001001/12040487	Registration of Hospital	550,000	166,000	13,000	236,000	300,000.00
21001001/12020441	Public Health Laboratory Fees	500,000	0	0.00	33,600.00	50,000.00
21001001/12040204	Registration for Trado-Medical Institution	1,000,000	0	0.00	0.00	100,000.00
21001001/12040205	Fees for Trade Fair Trado-Medical Institution	1,000,000	0	500,000	0.00	0.00
21001001/12040304	Store Allocation	0	0	0.00	0.00	0.00
21001001/12040309	Interim/Emigration Yellow and Card Fee	0	0	0.00	0.00	0.00
21001001/12040479	Common Entrance Exam Fee (Pub. Health)	0	0	0.00	0.00	0.00
College of Nursing and Midwifery Uburu		5,460,000.00	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00
21104001/12020452	Tuition Fee	4,200,000	3,850,000	2,000,000	5,150,000.00	6,000,000
21101001/12040256	Accommodation Fee	1,260,000	1,155,000	1,000,000	1,560,000.00	2,000,000

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Primary Health Care Development Agency		0.00	0.00	0.00	0.00	0.00
21103001/12020427	Tender Fees	0.00	0.00	0.00	0.00	0.00
21103001/12040312	Card Fee	0.00	0.00	0.00	0.00	0.00
21103001/12040425	Medical Bill	0.00	0.00	0.00	0.00	0.00
21103001/12040643	Laboratory Services	0.00	0.00	0.00	0.00	0.00
21103001/12040310	Drugs	0.00	0.00	0.00	0.00	0.00
Health Insurance Agency (EBSHIA)		0.00	0.00	0.00	0.00	50,600,000.00
21103003/12020427	Tender Fees	0.00	0.00	0.00	0.00	100,000.00
21103003/12040538	Registration and Renewal	0.00	0.00	0.00	0.00	500,000.00
21103003/12040110	Grant and Subventions to Govt. Parastatals	0.00	0.00	0.00	0.00	50,000,000.00
Ministry of Justice		2,500,000.00	690,000.00	918,400.00	851,770.00	1,130,400.00
26001001/12040026	Court Award Fees	100,000	0	0.00	0.00	0.00
26001001/12040595	Vetting of Contract Fees	1,000,000	0	0.00	0.00	0.00
26001001/12040089	Oath Fees	0	0	0.00	0.00	0.00
26001001/12040090	Estate Administration Fees	200,000	0	0.00	0.00	0.00
26001001/12040091	Fiat Fees	500,000	690,000	0.00	390,000.00	500,000.00
26001001/12040184	1% Vetting Fee (MOJ)	0	0	0.00	0.00	0.00
26001001/12040282	Trust Fees	500,000	0	0.00	0.00	0.00
26001001/12040409	Certification of Documents	100,000	0	0.00	0.00	0.00
26001001/12040401	Pension ID	100,000	0	18,000	0.00	0.00
26001001/12040083	Probate Fee	0.00	0.00	600,000	306,145	400,000.00
26001001/12040054	Claim Fee	0.00	0.00	170,000	89,085	100,000.00
26001001/12040054	Discontinuance fee	0.00	0.00	2,400	1,200	2,400.00
26001001/12040054	Prigimage fee	0.00	0.00	64,000	32,400	64,000.00
26001001/12040054	Others	0.00	0.00	64,000	32,940	64,000.00
Ministry of Water Resources		633,000,000.00	291,000.00	5,800,000.00	5,500.00	1,800,000.00
52001001/1204093	Arrears of Water Rate	0	0	0.00	0.00	200,000.00
52001001/12020427	Tender Fees	3,000,000	225,000	1,000,000.00	0.00	200,000.00
52001001/12040260	Water Connection Fee	150,000,000	66,000	400,000.00	5,500.00	200,000.00
52001001/12040261	Change of Line	10,000,000	0.00	500,000.00	0.00	200,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
52001001/12040262	Installation of Water Meters	300,000,000	0.00	500,000.00	0.00	200,000.00
52001001/12040263	Water Reconnection Fee	150,000,000	0.00	500,000.00	0.00	0.00
52001001/12040462	Advertisement Fee	10,000,000	0.00	400,000.00	0.00	200,000.00
52001001/12040151	Renewal of Registration of Contractors	10,000,000	0.00	0.00	0.00	0.00
52001001/12040264	Current Water Rate	0.00	0.00	2,000,000.00	0.00	200,000.00
52001001/120402	Arrears of Water Rate	0.00	0.00	300,000.00	0.00	200,000.00
52001001/12040223	Sales of Water to Water Tankers	0.00	0.00	200,000.00	0.00	200,000.00
Ministry of Works and Transport		145,200,000.00	21,241,500.00	162,200,000.00	119,916,212.54	45,900,000.00
34001001/12040	Passengers Manifest	0	0	0.00	285,000.00	400,000.00
34001001/12020417	Registration of Contractors	5,000,000	2,725,000	3,000,000	1,000,000.00	2,000,000
34003001/12020427	Tender Fees	5,000,000	2,610,000	3,000,000	1,200,000.00	3,000,000
34003001/12040135	Driving Test Fees	1,000,000	87,000	150,000	52,000.00	200,000
34001001/12040037	Illegal Parking Lot Fees (Obstruction)	1,200,000	417,500	2,200,000	351,600.00	1,200,000
34001001/12040129	Emblem Revenue	30,000,000	5,000,000	10,000,000	10,000,000.00	12,000,000
34001001/12040145	Loading and Offloading	0	0	6,000,000	1,338,294.94	1,500,000
34001001/12040151	Renewal of Contractors Registration	2,000,000	150,000	1,000,000	100,000.00	1,000,000
34001001/12040152	Registration/Renewal for Auctioneers	500,000	6,000	300,000	2,000.00	500,000
34001001/12040154	Road Traffic Examination Fee	10,000,000	1,670,000	5,000,000	0.00	200,000
34001001/12020450	Inspection Fee for Scientifics & Tech. Laboratories	1,000,000	166,000	400,000	500,000.00	600,000
34001001/12040253	Taxi/Tricycle Registration Fee	30,000,000	0	300,000	9,927,781.60	12,000,000
34001001/12040387	Road Crossing/Closing	500,000	0	400,000	500,000.00	1,000,000
34001001/12040114	Heavy Duty Vehicle Permit	24,000,000	0	0.00	0.00	0.00
34001001/12040388	Heavy Duty Daily Tolls (Trailer Lorry, Tipper)	0	0	0.00	3,323,000.00	4,000,000.00
34001001/12040389	Daily Tolls on Commercial Vehicles	30,000,000	8,410,000	1,250,000	740,000.00	200,000.00
34001001/12040390	Rider Card/Permit	5,000,000	0	0.00	50,000.00	100,000.00
34001001/12040391	Keke Remission fee	0.00	0.00	6,200,000	3,650,000.00	0.00
34001001/12040392	Okada Tolls	0.00	0.00	9,000,000	4,993,600.00	6,000,000.00
34001001/12040393	Private Park	0.00	0.00	112,000,000	80,593,150.00	0.00
34001001/12040394	Others	0.00	0.00	2,000,000	1,309,786.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Office of the Accountant General		0.00	0.00	11,000,000.00	5,439,550.00	0.00
20001001/12040089	Oath Fee	0.00	0.00	11,000,000.00	5,439,550.00	
Ebonyi State Universal Basic Education Board		23,400,000.00	820,000.00	6,000,000.00	120,000.00	2,000,000.00
17003001/12040017	Registration Fees	16,800,000	500,000	2,000,000	100,000.00	1,000,000
17003001/12040027	Trend Fee	6,000,000	300,000	2,000,000	20,000.00	500,000
17003001/12040018	Renewals of Registration Fees	600,000	20,000	2,000,000	0.00	500,000
Department of General Services		180,000.00	0.00	0.00	150,000.00	200,000.00
110017001/12040017	Issuance of Certificate of Origin (Indigeneship)	180,000	0.00	0.00	150,000.00	200,000.00
110017001/12040281	Indigeneship Certificate	0	0.00	0.00	0.00	0.00
Liaison Office - Abuja		240,000.00	196,000.00	300,000.00	59,000.00	300,000.00
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	240,000.00	196,000.00	300,000.00	59,000.00	300,000.00
Liaison Office - Lagos		210,000.00	18,000.00	100,000.00	16,000.00	100,000.00
11021002/12040281	Issuance of Certificate of Origin (Indegenship)	210,000.00	18,000.00	100,000.00	16,000.00	100,000.00
Ministry of Information and State Orientation		0.00	0.00	0.00	0.00	0.00
23001001/12040027	Tender Fee	0.00	0.00	0.00	0.00	0.00
23001001/12040462	Advertisement	0.00	0.00	0.00	0.00	0.00
Information Tech. Communication		0.00	0.00	60,000,000.00	31,460,000.00	40,000,000.00
23002001/120400462	ICT Fee	0.00	0.00	60,000,000	31,460,000	40,000,000.00
Ebonyi State Fertilizer and Chemical Company Limited		0.00	0.00	80,000,000.00	40,000.00	50,000.00
15110001/12040003	Fertilizer plant tolls	0.00	0.00	80,000,000.00	40,000.00	50,000.00
Ebonyi State Newspaper & Publishing Corporation		0.00	0.00	0.00	0.00	0.00
23055001/12040036	Advertisement Fees	0.00	0.00	0.00	0.00	0.00
23055001/12040040	Medical Consultancy Fees	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service		30,000,000.00	0.00	0.00	0.00	0.00
25001001/12020427	Tender Fees	10,000,000	0.00	0.00	0.00	0.00
25001001/12020452	School/Tuition/Examination Fees	10,000,000	0.00		0.00	0.00
25001001/12040232	Registration of Consultants	10,000,000	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Office of the Auditor General (State)		125,000.00	10,000.00	100,000.00	5,000.00	40,000.00
40001001/12040235	Registration of External Auditor	25,000	10,000	40,000	0	20,000.00
40001001/12040027	Tenders Fees	0.00	0.00	0.00	0.00	0.00
40001001/12040151	Renewal of Registration	100,000	0	50,000	5,000.00	20,000.00
40001001/12040151	Audit Supervision Fee	0.00	0.00	10,000.00	0	0.00
Office of the Auditor General (Local Government)		0.00	0.00	0.00	0.00	0.00
40001002/12040235	Registration of External Auditors	0.00	0.00	0.00	0.00	0.00
40001002/12040265	Renewal of Registration	0.00	0.00	0.00	0.00	0.00
Special Assistant on Private Schools		0.00	0.00	0.00	0.00	0.00
17003001/12020449	Commencement/Operational Fee	0.00	0.00	0.00	0.00	0.00
17003001/12010117	Registration Fee	0.00	0.00	0.00	0.00	0.00
17003001/12010010	Annual Renewal Fee for Sec. Sch.	0.00	0.00	0.00	0.00	0.00
17003001/12010010	Annual Renewal Fee for N/P. Sch.	0.00	0.00	0.00	0.00	0.00
17003001/120401	Fire Services	0.00	0.00	0.00	0.00	0.00
17003001/12020448	Development Levy	0.00	0.00	0.00	0.00	0.00
17003001/12040485	BECE/JUNIOR WAEC	0.00	0.00	0.00	0.00	0.00
17003001/12040481	FSLCE	0.00	0.00	0.00	0.00	0.00
17003001/12040479	Common Entrance Examination	0.00	0.00	0.00	0.00	0.00
17003001/12040	SSCE (WACE & NECO)	0.00	0.00	0.00	0.00	0.00
17003001/12040027	Environmental Fumigation	0.00	0.00	0.00	0.00	0.00
Ebonyi State Independence Electoral Commission		800,000.00	0.00	0.00	43,351,744.00	500,000.00
48001001/12040127	Tender Fee	0	0	0.00	50,000.00	0.00
48001001/12040104	Councillorship Election	0	0	0.00	29,051,744.00	0.00
48001001/12040105	Chairmanship Election	0	0	0.00	14,300,000.00	0.00
48001001/12040106	Others (Bye Elections)	800,000	0	0.00	0.00	0.00
48001001/12040341	Application for Ward Creation	0.00	0.00	0.00	0.00	500,000.00
48001001/12040342	Pre-Election Seminar/Workshop for Councillorship Candidate	0.00	0.00	0.00	0.00	0.00
48001001/12040344	Post-Election Seminar/Workshop for Chairmanship	0.00	0.00	0.00	0.00	0.00
48001001/12040345	Post-Election Seminar/Workshop for Elected C/M Candidate	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Solid Mineral		1,363,000,000.00	320,519,958.33	1,266,000,000.00	1,407,142,555.90	1,553,300,000.00
33051001/12040130	Haulage Fees	700,000,000.00	305,217,791.00	746,000,000.00	1,094,871,989.90	1,200,000,000.00
33051001/12040141	Registration of Mining Site	500,000,000.00	840,000.00	60,000,000.00	34,595,676.00	40,000,000.00
33051001/12040058	Registration of Presence	50,000,000.00	1,540,000.00	0.00	1,190,000.00	1,500,000.00
33051001/12040057	Internet Fee	8,000,000.00	300,000.00	0.00	240,000.00	300,000.00
33051001/12040369	Registration of Cooperate Societies	50,000,000.00	10,562,167.33	0.00	330,000.00	500,000.00
33051001/12040265	Annual Renewal of Reg. Fees	55,000,000.00	2,060,000.00	200,000,000.00	141,324,000.00	150,000,000.00
33051001/12040366	Central Produce Beach	0.00	0.00		0.00	0.00
33051001/12040367	Sand Tolls	0.00	0.00	60,000,000.00	33,875,000.00	40,000,000.00
33051001/12040	Development Fee	0.00	0.00	0.00	300,000.00	1,000,000.00
33051001/12040368	Others	0.00	0.00	200,000,000.00	100,415,890.00	120,000,000.00
Ministry of Agriculture and Natural Resources		41,813,600.00	506,400.00.00	0.00	27,270,038.01	30,930,000.00
15001001/12020446	Veterinary Clinic fees	2,000,000	30,000	0.00	470,845.00	500,000.00
15001001/12040025	Fumigation Spraying Pest Control Service	550	0	0.00	0.00	200,000.00
15001001/12020427	Tender Fees	840,000	0	0.00	0.00	200,000.00
15001001/12040052	Veterinary School Fees	4,000,000	40,700	0.00	530,000.00	600,000.00
15001001/12040107	Veterinary Health Certification	5,500	0	0.00	200,000.00	300,000.00
15001001/12040108	Prophylactic Treatment Fees	630,000	0	0.00	3,900.00	20,000.00
15001001/12020450	Fish Pond Inspection Fees	405,000	0	0.00	0.00	50,000.00
15001001/12040112	Livestock Farm Site Inspection Fees	1,470,000	191,500	0.00	0.00	50,000.00
15001001/12040113	Meat Inspection Fees	5,000,000	10,000	0.00	2,000,000.00	2,000,000.00
15001001/12040115	Haulage Fees for Livestock/Fisheries	2,000,000	0	0.00	3,000,000.00	4,000,000.00
15001001/12040117	Registration of Produce Stores Fees	550	0	0.00	100,000.00	200,000.00
15001001/12040119	Palm Oil Produce Inspection Fees	462,000	0	0.00	0.00	50,000.00
15001001/12040022	Haulage Fees	10,000,000	0	0.00	4,700,000.00	5,000,000.00
15001001/12040120	Palm Kernel produce Inspection Fees	2,000,000	0	0.00	0.00	50,000.00
15001001/12040661	Agro Forestry	0	233,000	0.00	1,900,000.00	2,000,000.00
15001001/12040236	Animal Move. & Disease Surveillance Fees	10,000,000	0	0.00	13,840,293.01	15,000,000.00
15001001/12040660	Weight Bridge	0	0	0.00	0.00	0.00
15001001/12040653	Parboiling	0	0	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
15001001/12040654	Milling	0.00	0.00	0.00	0.00	0.00
15001001/12040110	Butcher's Registration Fees	3,000,000.00	0.00	0.00	0.00	50,000.00
15001001/12040111	Ebonyi Ago Industries	0.00	1,200	0.00	0.00	10,000.00
15001001/12040243	Indigenous Fruit Fee	0.00	0.00	0.00	0.00	50,000.00
15001001/12040244	Registration of Produce Merchant	0.00	0.00	0.00	200,000.00	300,000.00
15001001/12040246	Garri Produce Inspection	0.00	0.00	0.00	0.00	100,000.00
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	0.00	0.00	0.00	300,000.00	100,000.00
15001001/12040	Land Allocation	0.00	0.00	0.00	25,000.00	100,000.00
Ministry of Agriculture and Natural Resources		72,482,000.00	0.00	31,400,000.00	25,774,998.08	13,500,000.00
15001001/12040237	Yam Produce Inspection Fees	2,000,000.00	0.00	0.00	1,453,000.00	2,000,000.00
15001001/12040238	Rice Produce Inspection Fees	7,560,000.00	0.00	0.00	2,000,000.00	3,000,000.00
15001001/12040239	Fees for Allocation of Farmland to Farmers	2,520,000.00	0.00	0.00	2,500,000.00	3,000,000.00
15001001/12040240	Forestry Fees	3,000,000.00	0.00	0.00	1,500,000.00	2,000,000.00
15001001/12040242	Agrisil Viculture Fees	1,680,000.00	0.00	0.00	0.00	100,000.00
15001001/12040658	Ebonyi Agro Industries	54,000,000.00	0.00	0.00	0.00	0.00
15001001/12040659	Hides and Skin Inspection Fees	42,000.00	0.00	0.00	2,000,000.00	2,000,000.00
15001001/12040650	Iboko Rice Mill	0.00	0.00	0.00	0.00	0.00
15001001/12040651	Ikwo Rice Mill	0.00	0.00	0.00	0.00	0.00
15001001/12040435	Consultancy, Service, Reg. Of Agro Dealers	1,680,000.00	0.00	0.00	0.00	0.00
15001001/12040525	Animal/Skill/Environment	0.00	0.00	1,400,000.00	701,998.08	1,400,000.00
15001001/12040525	Others	0.00	0.00	30,000,000.00	15,620,000.00	0.00
Ministry of Rice Mill Development		0.00	0.00	0.00	0.00	1,400,000.00
15002001/12040409	Weight and Measure fee	0.00	0.00	0.00	0.00	200,000.00
15002001/12040017	Contractors Registration fee	0.00	0.00	0.00	0.00	200,000.00
15002001/12040027	Tender Fee	0.00	0.00	0.00	0.00	150,000.00
15002001/12040238	Rice Produce Inspection Fees	0.00	0.00	0.00	0.00	350,000.00
15002001/12040239	Allocation of Farm Land to Farmers	0.00	0.00	0.00	0.00	500,000.00
Ebonyi State Agricultural Development Corporation (EBADC)		0.00	0.00	0.00	0.00	0.00
15102003/12040117	Registration of Production Distribution	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ebonyi State Agricultural Land Dev. Authority Board		0.00	0.00	0.00	0.00	1,000,000.00
15111004/12040243	Indigenous Fruit Fee	0	0	0	0.00	500,000.00
15111004/12040239	Allocation of Farm Land to Farmers	0.00	0.00	0.00	0.00	300,000.00
15111004/12020427	Tender Fees	0.00	0.00	0.00	0.00	200,000.00
Ministry of Power		1,800,000.00	0.00	2,200,000.00	519,746.16	1,800,000.00
31008001/12020427	Tender Fees	1,200,000	0.00	1,400,000	73,598.08	1,000,000.00
31001001/12040140	Fire Inspection Fees	600,000	0.00	620,000	356,148.08	620,000.00
31001001/12040141	Damage Decorative Light	0	0.00	180,000	90,000.00	180,000.00
Ebonyi State Fire Service		0.00	0.00	0.00	0.00	0.00
31008001/12020427	Tender Fees	0.00	0.00	0.00	0.00	0.00
31008001/12040139	Fire Service Training Fees			0.00	0.00	0.00
Ebonyi State Transport Corporation (EBOTRANS)		0.00	0.00	1,000.00	0.00	0.00
34053001/12040396	Registration of Commercial Vehicle Fees	0	0	1,000	0	0.00
Department of Attitudinal Change		0.00	0.00	0.00	529,000.00	600,000.00
11188001/12040	Traffic Offence	0.00	0.00	0.00	529,000.00	600,000.00
Ebonyi State Hotels Afikpo		0.00	0.00	0.00	0.00	0.00
36052002/12040256	Accommodation	0.00	0.00	0.00	0.00	0.00
	Room Services	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00
36052003/12040256	Accommodation	0.00	0.00	0.00	0.00	0.00
36052003/12040257	Laundry Services	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		27,200,000.00	7,696,766.98	54,369,941.22	49,295,316.10	62,320,000.00
60001001/12020427	Tender Fees	3,000,000	700,000	2,000,000	1,000,000	1,500,000
60001001/12040003	Surrender Fees	0	0		0.00	0.00
60001001/12040164	Certified True Copy of Registration Instructions	200,000	122,000	100,000	275,650.00	400,000
60001001/12040168	Non Refundable Application Fees	2,000,000	620,000	1,000,000	292,000.00	1,000,000
60001001/12040169	Computer Service Fees	1,000,000	269,000	700,000	894,000.00	1,000,000
60001001/12040333	Searches Fees	400,000	303,000	300,000	418,000.00	600,000
60001001/12040280	Rectification Fees	0	0	0	0.00	0.00
60001001/12040050	Inspection Fees	5,000,000	1,134,000	1,000,000	4,074,000.00	6,000,000

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
60001001/12040058	Verification of Certificate Fees - NCE/C of O	0.00	0.00	0.00	0.00	1,000,000.00
60001001/12040181	Development Fees	0.00	0.00	0.00	0.00	0.00
60001001/12040259	Fees for Stamp duties document	0	4,400	30,000	17,800.00	100,000
60001001/12040003	Premium and Acceptance Fees	2,500,000	708,818	1,000,000	23,825,051.00	28,000,000
60001001/12040038	Survey Fee/Charting Fee	0	47,000	0.00	5,630,200.00	6,000,000.00
60001001/12040403	Base Stations for Telecoms Masts	0.00	0.00	42,919,941.22	0.00	0.00
60001001/12040274	Registration /Late Registration Fees	6,000,000	1,259,333	2,000,000	4,479,000.00	5,000,000
60001001/12040275	Consent Fees	5,000,000	2,038,549	2,000,000	2,298,336.76	3,000,000
60001001/12040276	Approval Fees	400,000	178,333	0.00	749,000.00	1,000,000.00
60001001/12040277	Preparation Fees	400,000	163,333.34	300,000	744,000.00	1,000,000
60001001/12040278	Publication Fees	1,000,000	139,000	300,000	564,000.00	1,000,000
60001001/12040279	Caution Fees	300,000	10,000	200,000	10,000.00	600,000
60001001/12040239	Lands Allocation Fees	0.00	0.00	200,000	324,958.34	500,000.00
60001001/12040239	Others	0.00	0.00	320,000	161,320.00	320,000.00
60001001/12040239	Tenement	0.00	0.00	0.00	3,538,000.00	4,300,000.00
PSU Project Support Unit (MDG's)		3,000,000.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00
	PSU Project Support Unit (MDG's)	3,000,000.00	0.00	2,000,000.00	1,000,000.00	2,000,000.00
Office of the Surveyor - General		15,000,000.00	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00
60002001/12040038	Survey Fee	10,000,000.00	554,000.00	5,000,000.00	2,294,167.50	3,000,000.00
60002001/12040157	Charting Fee	1,500,000.00	27,000.00	1,000,000.00	108,000.00	200,000.00
60002001/12040254	Cloth Copy Fee	3,000,000.00	1,561,000.00	1,000,000.00	2,375,500.00	3,000,000.00
60002001/12040255	Survey Check Fee	500,000.00	48,000.00	300,000.00	150,000.00	600,000.00
Ministry of Housing and Urban Development		0.00	0.00	0.00	360,500.00	500,000.00
60010001/12040239	Allocation Fee	0.00	0.00	0.00	360,500.00	500,000.00
Ebonyi State Housing Development Corporation		850,000.00	0.00	0.00	0.00	0.00
60010001/12040027	Tender Fee	250,000	0.00	0.00	0.00	0.00
60010001/12040461	House Numbering Fee	500,000	0.00	0.00	0.00	0.00
60010001/12040267	Non Returnable dep. for Purchase of tender form	100,000	0.00	0.00	0.00	0.00
High Court 1 Abakaliki		30,100,000.00	19,651,260.06	46,105,000.00	30,308,594.00	29,705,000.00
26051001/12020418	Marriage Registry	0.00	0	600,000.00	635,910.00	800,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
26051001/12020401	Court Fees	15,000,000.00	9,519,353	3,000,000.00	6,431,636.00	4,000,000.00
26051001/12040089	Oath Fees,	100,000.00	0	1,200,000.00	630,310.00	800,000.00
26051001/12020426	Summon Writing	0.00	0.00	100,000.00	58,560.00	100,000.00
26051001/12040083	Probate Fees	15,000,000	10,131,907	5,000,000.00	2,513,728.00	3,000,000.00
26051001/12040085	Affidavit Fees	0.00	0.00	5,000.00	3,500.00	5,000.00
26051001/12040085	Filling of Court Process	0.00	0.00	30,000,000.00	16,064,585.00	17,000,000.00
	Others	0.00	0.00	6,200,000	3,970,365.00	4,000,000.00
RVENUE APPEAL COMMISSION		400,000.00	0.00	0.00	0.00	0.00
20008002/12040002	Affidavit Fees	100,000	0.00	0.00	0.00	0.00
20008002/12040053	Application Fees	200,000	0.00	0.00	0.00	0.00
20008002/12040089	Oath Fees, Certified True Copies and Judgment	100,000	0.00	0.00	0.00	0.00
Customary Court of Appeal, Abakaliki		3,000,000.00	900,020.00	3,000,000.00	677,600.00	800,000.00
26052001/12040138	Court Fees	3,000,000	900,020	3,000,000.00	677,600.00	800,000.00
Abakaliki Capital Territory Development Board		85,200,000.00	47,622,067.85	433,120,000.00	241,264,752.99	260,720,000.00
63001001/12040050	Inspection Fees	5,000,000	7,839,353	50,000,000	36,321,996.22	40,000,000.00
63001001/12040053	File and Application Form Fee	15,000,000	2,645,882	50,000,000	28,051,010.00	30,000,000.00
63001001/12040181	Development Fee	4,000,000	260,000	50,000,000	31,881,306.32	35,000,000.00
63001001/12040264	Registration Fees	5,000,000	6,147,500	40,000,000	26,020,562.92	30,000,000.00
63001001/12040268	Planning /Development Rate	22,500,000	11,696,657	5,000,000.00	0.00	200,000.00
63001001/12040269	Fees for Registration of Application for Fencing of Plot	6,000,000	8,233,157	5,000,000.00	3,360,840.30	3,500,000.00
63001001/12040270	Fees for Fencing of a Plot only	8,000,000	2,850,040	40,000,000	23,567,288.82	25,000,000
63001001/12040271	Pegging Fees	7,500,000	2,784,500	40,000,000		0.00
63001001/12040272	Fees for Building Completion Certificate	1,200,000	4,586,000	50,000,000	28,906,950.00	30,000,000
63001001/12040273	Fees for Renovation/Extension of Commercial Building.	500,000	76,979	500,000		0.00
63001001/12040462	Outdoor Advertisement	2,000,000	200,000	40,000,000	24,047,843.41	25,000,000
63001001/12040200	Street Naming Fees	2,500,000	302,000	320,000	162,000.00	320,000
63001001/12040200	Mask Location Fee	2,000,000	0.00	800,000	0.00	200,000.00
63001001/12040000	Private Mass Transit Location Fees	4,000,000	0.00	1,000,000	0.00	200,000.00
63001001/12040000	Annual Renewal	0.00	0.00	30,000,000	23,684,955.00	25,000,000.00
63001001/12040268	Town Planning Fee Levy	0.00	0.00	500,000	250,000.00	300,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
63001001/12040000	Others	0.00	0.00	30,000,000	15,010,000	16,000,000.00
Ministry of Youth Development and Sports		280,000.00	83,187.50	100,000.00	56,000.00	80,000.00
13001001/12040103	Residential Quarters (Democracy Estate)	140,000	69,188	0.00	0.00	0.00
13001001/12040183	Registration of New Voluntary Youth Association	140,000	14,000	100,000.00	56,000.00	80,000.00
13001001/12040184	Fees General	0.00	0.00	0.00	0.00	0.00
Ministry of Women Affairs and Social Development		4,560,000.00	1,976,500.00	1,900,000.00	466,000.00	590,000.00
14001001/12040027	Registration of Clubs	0	0	0	65,000.00	80,000
14001001/12040154	Registration of Non Governmental Organisation	600,000	450,000	300,000	273,000.00	200,000
14001001/12040155	Renewal of Registration of Non Governmental Organisation	360,000	102,500	200,000	125,000.00	100,000
14001001/12040156	Renewal of Registered Clubs	0	0	0.00	0.00	
14001001/12040285	Social Welfare	3,000,000	1,400,000	1,000,000	1,000.00	10,000
14001001/12040160	Annual Supervision of all Organization	0.00	0.00	0.00	0.00	0.00
14001001/12040161	Registration of Daycare Centers/Children Homes/Motherless Babies Home	600,000	24,000	400,000	2,000.00	200,000
Ministry of Human Capital Development and Monitoring		960,000.00	0.00	2,300,000.00	0.00	3,100,000.00
11020001/03000014	Repayment of hire-purchase on tricycles (Keke)	0.00	0.00	0.00	0.00	1,000,000.00
11020001/12040154	Registration of Non Governmental Organisation (Empowerment)	600,000	0.00	500,000.00	0.00	500,000.00
11020001/12040155	Renewal of Registration of Non Governmental Organisation	360,000	0.00	300,000.00	0.00	500,000.00
14001001/12040103	Non Refundable Application Fee for Micro-Credit	0.00	0.00	500,000.00	0.00	500,000.00
14001001/12040232	Registration of Consultants	0.00	0.00	250,000.00	0.00	300,000.00
14001001/1204267	Purchase of Contract Form	0.00	0.00	500,000.00	0.00	300,000.00
14001001/120435	Consultation Fee	0.00	0.00	250,000.00	0.00	0.00
Ebonyi State Library Board		545,750.00	459,000.00	500,000.00	272,000.00	1,000,000.00
17008001/12040027	Renewal of Registration Fee	245,750	0.00	0.00	0.00	0.00
17008001/12040838	Reader Registration Fee	300,000	459,000	500,000	272,000.00	1,000,000
Examination Development Centre		28,435,800.00	28,243,200.00	1,036,000.00	171,849,356.65	200,000,000.00
17009001/12040838	Registration of Junior Sch.			4,000,000	2,251,680	2,500,000.00
17009001/12040481	FSLCE Result	3,500,000	5,308,700	26,000	0	10,000,000
17009001/12040485	BECE Scratch Card Fees	0.00	0.00	0.00	17,286,500.00	20,000,000.00
17009001/12040479	Common Entrance Examination Fees	7,000,000	4,907,100	1,000,000	52,535,571.77	60,000,000
17009001/12040482	BECE	3,907,900	3,845,800	0.00	101,554,250.00	110,000,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
17009001/12040409	Certification	14,027,900	14,181,600	10,000	473,034.88	0.00
Ebonyi State College of Education Ikwo		99,164,081.00	8,700,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00
17019001/12020452	Tuition Fees and Other Fees	99,164,081	8,700,700	1,000,000	868,129,162.13	1,544,784,600.00
Ebonyi State University		0.00	0.00	0.00	0.00	0.00
17021001/12020452	Tuition Fee	0.00	0.00	0.00	0.00	0.00
17021001/12040295	Fees from regular undergraduate Students	0.00	0.00	0.00	0.00	0.00
17021001/12040296	Fees from work and study programme	0.00	0.00	0.00	0.00	0.00
17021001/12040297	Fees from Pre-Degree School	0.00	0.00	0.00	0.00	0.00
17021001/12040298	Fees from post graduate School	0.00	0.00	0.00	0.00	0.00
17021001/12040441	Fees for Concessional Admissions	0.00	0.00	0.00	0.00	0.00
Secondary Education Board		0.00	0.00	50,000.00	24,000.00	0.00
17051001/12040052	School Fees (Boarding Fees)	0.00	0.00	50,000	24,000	
School of Health Technology Ngbo		5,000,000.00	0.00	0.00	1,000,000.00	3,000,000.00
21026001/12020452	Tuition Fees	5,000,000.00	0.00	0.00	1,000,000.00	3,000,000.00
Ebonyi State Hospitals Management Board		16,150,000.00	9,933,105.00	7,660,000.00	1,538,500.00	0.00
21102001/12040041	Laboratory Fee	3,500,000	3,451,475	1,500,000.00	0.00	0.00
21102001/12040310	Drug and Dressing Material Fees	1,000,000	290,730	500,000.00	0.00	0.00
21102001/12040311	Folder Fee	700,000	81,350	400,000.00	0.00	0.00
21102001/12040312	Cards Fee	2,000,000	1,802,200	160,000	80,000.00	0.00
21102001/12040314	Emergency Fee	250,000	0.00	0.00	0.00	0.00
21102001/12040315	Admission Fee	1,000,000	95,050	2,000,000	1,024,650.00	0.00
21102001/12040317	Consultation Fee	0	349,400	1,000,000.00	0.00	0.00
21102001/12040433	Bedding Fee	2,000,000	403,400	1,000,000.00	0.00	0.00
21102001/12040425	Medical Examination Fee	2,000,000	533,000	200,000	143,350.00	0.00
21102001/12040427	Minor Operation Fee	1,000,000	631,000	400,000.00	0.00	0.00
21102001/12040428	Major Operation Fee	1,000,000	0	0.00	0.00	0.00
21102001/12040317	Motuary/Storage Fee	1,700,000	2,295,500	500,000	290,500.00	0.00
21102001/12040432	Police Cases/Report Fee	0	0	0.00	0.00	0.00
21102001/12040649	Surgery Fee	0	0	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Environment		68,800,000.00	7,827,500.00	44,200,000.00	28,499,901.80	41,200,000.00
35001001/12020417	Registration of Contractors	500,000	0.00	0.00	0.00	500,000.00
35001001/12040027	Tender Fee (Contractor)	300,000	30,000	100,000.00	0.00	200,000.00
35001001/12040031	Environmental. Impact Assessment Reports	10,000,000	0	2,000,000.00	0.00	5,000,000.00
35001001/12040033	Quarry fee	0.00	0.00	0.00	0.00	5,000,000.00
35001001/12040151	Renewal of Registration	6,000,000	0	0.00	0.00	0.00
35001001/12040304	Contract Fees (Quarry)	40,000,000	0	20,000,000.00	0.00	500,000.00
35001001/12040566	Sanitation Fees	0.00	0.00	0.00	152,000.00	5,000,000.00
35001001/12040209	Animal Sanitation, Certificate and Food Establishment	1,000,000	7,000	500,000.00	0.00	1,000,000.00
35001001/12040211	Air Pollution/Sanitary Fee	1,000,000	0	1,000,000.00	0.00	3,000,000.00
35001001/12040000	Environmental Management Fees	5,000,000	7,790,500	5,000,000.00	8,830,553.88	6,000,000.00
35001001/12040000	Pit Reclamation Fees	5,000,000	0	1,000,000.00	0.00	3,000,000.00
35001001/12040119	Forest Produce (Akparata) Fee	0.00	0.00	12,000,000	17,596,149.84	10,000,000
35001001/12040119	Forest clearance	0.00	0.00	2,600,000	1,921,198.08	2,000,000.00
Ebonyi State Environmental Protection Agency		0.00	0.00	1,800,000.00	5,120,000.00	0.00
35016001/12040031	Environmental Impact Assessment Reports	0.00	0.00	0.00	0.00	0.00
35016001/12040027	Contract/Tender Registration Fees	0.00	0.00	0.00	0.00	0.00
35016001/12040129	Emblems	0.00	0.00	0.00	0.00	0.00
35016001/12040318	Pollution Charges/Sanitation Fees	0	0	1,800,000	5,120,000.00	0.00
35055001/12040027	Tenders Fees	0.00	0.00	0.00	0.00	0.00
35055001/12040031	Environmental Impact Assessment (EIA/EAR)	0.00	0.00	0.00	0.00	0.00
Ministry of L.G, Chieftaincy Matters and Rural Development		96,050,000.00	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00
51001001/12040004	Trading Permit	70,000,000	0	0.00	0.00	0.00
51001001/12040326	Capitation Rate	6,050,000	56,500	0.00	0.00	0.00
51001001/12040207	Slaughter Fee	5,000,000	0.00	0.00	0.00	0.00
51001001/12040136	Daily Toll	15,000,000	50000	0.00	0.00	0.00
51001001/12040136	Local Revenue	0.00	0.00	4,300,000	5,166,802.40	5,200,000.00
Ministry of Culture and Tourism		7,430,000.00	80,000.00	4,950,000.00	0.00	1,450,000.00
36001001/12040027	Tender Fee	50,000	0.00	40,000	0.00	0.00
36001001/12040053	Application Fee	30,000	0.00	20,000	0.00	300,000

DETAILS OF RECURRENT REVENUE ESTIMATES
FEES GENERAL – 1204 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
36001001/12040245	Registration of Hotel and Restaurant Fees	3,000,000	0.00	1,000,000	0.00	1,000,000
36001001/12040399	Hotels and Restaurant Renewal Fees	4,000,000	80,000	1,500,000	0.00	0.00
36001001/12040334	Renewal of Culture Group	50,000	0.00	50,000	0.00	0.00
36001001/12040335	Registration of Cultural Groups	50,000	0.00	100,000	0.00	0.00
36001001/12040400	Registration of Contestant for beauty Pageant	50,000	0.00	40,000	0.00	50,000
36001001/12040007	Registration of Artists	50,000	0.00	100,000	0.00	0.00
36001001/12040543	Registration of Tourism Promoters	100,000	0.00	100,000	0.00	100,000
36001001/12040544	Renewal of the Registration of Tourism Promoters	50,000	0.00	2,000,000	0.00	0.00
Office of the Secretary to State Government		500,000.00	226,000.00	60,000.00	67,000.00	200,000.00
11013001/12040217	Issuance of Certificate of Origin (Indigeneship)	500,000	226,000	60,000	67,000	200,000
Economic Empowerment and Job Creation		1,820,000.00	0.00	0.00	0.00	0.00
11020001/12040154	Registration of NGO (Empowerment)	500,000	0.00	0.00	0.00	0.00
11020001/12040168	Non refundable Application Fee for Micro Credit Scheme	1,000,000	0.00	0.00	0.00	0.00
11020001/12040155	Annual Renewal Fee	200,000	0.00	0.00	0.00	0.00
11020001/12040400	Registration of Consultant	120,000	0.00	0.00	0.00	0.00
Ebonyi State Road Maintenance Agency (EBROMA)		0.00	0.00	0.00	0.00	0.00
34001001/12040437	Fees	0.00	0.00	0.00	0.00	0.00
Ebonyi State University		2,177,530,145.00	0.00	0.00	0.00	0.00
17021001/12020452	Tuition Fee		0.00	0.00	0.00	0.00
17021001/12040295	Fees from regular undergraduate Students	1,860,933,410	0.00	0.00	0.00	0.00
17021001/12040296	Fees from work and study programme	73,772,880	0.00	0.00	0.00	0.00
17021001/12040297	Fees from Pre-Degree School	46,559,130	0.00	0.00	0.00	0.00
17021001/12040298	Fees from post graduate School	191,264,725	0.00	0.00	0.00	0.00
17021001/12040441	Fees for Concessional Admissions	5,000,000	0.00	0.00	0.00	0.00
	TOTAL FEES GENERAL	5,444,094,176.00	516,960,798.72	2,676,513,941.22	3,249,245,188.15	4,521,590,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES

FINES GENERAL – 1205

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Health		0.00	0.00	0.00	0.00	0.00
21001001/12050027	Fines for Sanitary Offenses	0.00	0.00	0.00	0.00	0.00
Health Insurance Agency		0.00	0.00	0.00	0.00	200,000.00
21001001/12020501	Fines	0.00	0.00	0.00	0.00	200,000.00
Ministry of Works and Transport		100,000.00	127,500.00	200,000.00	4,916,400.00	8,000,000.00
34001001/12050025	Penalty for Heavy Duty Vehicle	0	0	0.00	0.00	0.00
34001001/12050003	Traffic Offences	100,000	127,500	200,000	4,916,400.00	8,000,000
34001001/12050037	Task force on Okada	0.00	0.00	0.00	0.00	0.00
Ministry of Internal Security and Border Peace		0.00	0.00	5,820,000.00	4,452,030.00	3,000,000.00
11004001/12050003	Night Driving	0.00	0.00	600,000	1,790,500	3,000,000.00
11004001/12050003	Traffic Offences	0.00	0.00	1,600,000	806,000	0.00
11004001/12050005	Obstructions	0.00	0.00	1,800,000	907,530	0.00
11004001/12050006	COVID-19 Defaulters	0.00	0.00	1,820,000	948,000	0.00
Ministry of Agriculture and Natural Resources		2,415,000.00	0.00	0.00	500,000.00	800,000.00
15001001/12050024	Forest Offenses	0.00	0.00	0.00	200,000.00	300,000.00
15001001/12050038	Fines on Imported Livestock and Fisheries	2,415,000	0.00	0.00	300,000.00	500,000.00
Ebonyi State Road Maintenance Agency (EBROMA)		8,600,000.00	0.00	0.00	0.00	0.00
34004001/12050007	Road Infrastructural Regulatory Fines	1,800,000	0.00	0.00	0.00	0.00
34004001/12050002	Obstruction Fines	1,800,000	0.00	0.00	0.00	0.00
34004001/12050003	Fines for illegal cutting of roads	0	0.00	0.00	0.00	0.00
34004001/12050003	Penalties	5,000,000	0.00	0.00	0.00	0.00
Ministry of Rice Mills Development		0.00	0.00	0.00	0.00	100,000.00
34004001/12050003	Penalties	0.00	0.00	0.00	0.00	100,000.00
Ebonyi State Transport Corporation (EBOTRANS)		0.00	0.00	0.00	0.00	0.00
34053001/12080078	Commission, Rent, Hawkers Permit	0.00	0.00	0.00	0.00	0.00
High Court 1 Abakaliki		1,500,000.00	1,280,000.00	30,000,000.00	16,064,585.00	30,000,000.00
26051001/12051001	Court Fine	1,500,000	1,280,000	30,000,000	16,064,585.00	30,000,000
Customary Court of Appeal, Abakaliki		100,000.00	0.00	1,500,000.00	0.00	500,000.00
26052001/12050000	Court Fines	100,000	0.00	1,500,000.00	0.00	500,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
FINES GENERAL – 1205

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Abakaliki Capital Territory Development Board		3,000,000.00	6,923,228.73	3,000,000.00	0.00	0.00
63001001/12050003	Penalties	3,000,000	6,923,229	3,000,000		0.00
Ministry of Environment		2,000,000	0	2,000,000	3,373,198	5,000,000
35001001/12050026	Fine for Environmental/Sanitation offences	2,000,000	0.00	0.00	230,000.00	1,000,000.00
35001001/12050024	Forest Clearance	0	0.00	2,000,000	3,143,198.08	4,000,000.00
Ebonyi State Environmental Protection Agency		0.00	20,000.00	3,800,000.00	965,000.00	0.00
35016001/12050026	Environmental offences Fines	0.00	20,000.00	0.00	0.00	0.00
35016001/12050023	Stray Animal Fines	0.00	0.00	0.00	0.00	0.00
35016001/12050027	Sanitation Fines	0.00	0.00	2,000,000.00	0.00	0.00
Ebonyi State Sports Council		0.00	0.00	0.00	0.00	0.00
13051001/12050000	Bush Bar and illegal structure	0.00	0.00	0.00	0.00	0.00
Ministry of Solid Mineral		200,000,000.00	14,000,000.00	20,000,000.00	6,000,000.00	0.00
33051001/12050011	Mining Offence	200,000,000	14,000,000	20,000,000	6,000,000.00	0.00
33051001/12050003	Penalties	0.00	0.00	0.00	0.00	0.00
33051001/12050022	Fines for late Payment of Development Fees	0.00	0.00	0.00	0.00	0.00
Internal Revenue Board		200,000.00	0.00	0.00	800,000.00	2,500,000.00
20008001/12050002	Road Obstruction	100,000	0.00	0.00	300,000.00	1,000,000.00
20008001/12050003	Penalties (Traffic Lights Except)	100,000	0.00	0.00	500,000.00	1,500,000.00
Revenue Appeal Commission		100,000.00	0.00	0.00	0.00	0.00
20008002/12050003	Penalties	100,000.00	0.00	0.00	0.00	0.00
Attitudinal Change		0.00	0.00	1,824,000.00	3,512,000.00	7,000,000.00
111888001/12050008	Face Mask Offence fee	0.00	0.00	24,000	12,000.00	0.00
111888001/120500042	COVID-19 Defaulter	0.00	0.00	1,200,000	60,000.00	0.00
111888001/12050003	Traffic Offences	0.00	0.00	600,000	3,440,000.00	7,000,000
	TOTAL FINES GENERAL	218,015,000.00	22,350,728.73	68,144,000.00	40,583,213.08	57,100,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
SALES GENERAL – 1206

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Internal Revenue Board		0.00	0.00	0.00	0.00	0.00
20008001/12060052	Sales of Consolidated Emblems	0.00	0.00	0.00	0.00	0.00
20008001/12060053	Registration Booklet/LP Forms	0.00	0.00	0.00	0.00	0.00
Ministry of Health		0.00	0.00	0.00	0.00	0.00
21001001/12060006	Sale of Application Forms for Entrance Exam. into School of Nursery	0.00	0.00	0.00	0.00	0.00
Ministry of Justice		2,500,000.00	140,000.00	1,100,000.00	110,545.00	200,000.00
26001001/12060001	Sales of Law Reports & Legal Publications	0.00	0.00	0.00	0.00	0.00
26001001/12060063	Sales of Ebonyi State Law Books	1,000,000.00	140,000	100,000.00	70,545.00	0.00
26001001/12060096	Sales of Customary Court Manual	0.00	0.00	0.00	0.00	0.00
26001001/12060097	Sales of Revised Law of Ebonyi State	1,500,000.00	0	1,000,000.00	40,000.00	200,000.00
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00
20001001/12060061	Sales of Unserviceable Vehicles	0.00	0.00	0.00	0.00	0.00
Office of the Secretary to State Government		14,005,000.00	52,911,500.00	8,500,500.00	0.00	0.00
11013001/12020601	Sales of Journals (White Papers)	5,000.00	200.00	500.00	0.00	0.00
11013001/12060004	Sales of Unserviceable Store Items	7,000,000.00	22,911,300.00	500,000.00	0.00	0.00
11013001/12060	Lease of Ebonyi State Property at Lagos	7,000,000.00	30,000,000.00	8,000,000.00	0.00	0.00
Government Printing and Stationery Department		50,000,000.00	0.00	2,000,000.00	0.00	0.00
23055001/12060069	Sales of gazette, white paper, child right	50,000,000	0	2,000,000		0.00
Ebonyi State Newspaper & Publishing Corporation		5,000,000.00	0.00	0.00	301,400.00	3,300,000.00
23013001/12060016	Sales of Newspapers	950,000	0	0	1,400	1,000,000
23055001/12060020	Sales of Newspapers/Magazines	0.00	0.00	0.00	0.00	0.00
23055001/12060069	Sales of LGSC Gazette	0.00	0.00	0.00	0.00	0.00
23055001/12060020	Sales of Old Newspapers	50,000	0.00	0.00	0.00	300,000.00
23055001/12060071	Sales of White Paper	0.00	0.00	0.00	0.00	0.00
23055001/12060168	Sales of Advert Space	4,000,000	0.00	0.00	300,000.00	2,000,000.00
Ebonyi State Independence Electoral Commission		0.00	0.00	3,009,000.00	11,150,000.00	0.00
48001001/12060124	Sales of Nomination Form - LGA Chairmen	0.00	0.00	9,000	2,600,000	0.00
48001001/12070124	Sales of Nomination Form - LGA Councilors	0.00	0.00	3,000,000	8,550,000.00	0.00
Ministry of Agriculture and Natural Resources		155,700,000.00	0.00	0.00	0.00	0.00
15001001/12060072	Sales of Fish/Livestock Products	0	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES

SALES GENERAL – 1206 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
15001001/12060045	Sales of table size fish	2,000,000	0.00	0.00	0.00	0.00
15001001/12060033	Sales of Fingerlings (Fish seeds)	2,000,000	0.00	0.00	0.00	0.00
15001001/12060130	Sales Piglets	2,000,000	0.00	0.00	0.00	0.00
15001001/12060044	Sales pork	1,700,000	0.00	0.00	0.00	0.00
15001001/12060048	Sales of Broilers	10,000,000	0.00	0.00	0.00	0.00
15001001/12060002	Sales of Layers	56,000,000	0.00	0.00	0.00	0.00
15001001/12060183	Sales of Feed Mill	82,000,000	0.00	0.00	0.00	0.00
Ministry of Rice Mills Development		0.00	0.00	0.00	0.00	1,350,000.00
15001001/12060042	Sales of Processed Rice	0.00	0.00	0.00	0.00	1,000,000.00
15001001/12060124	Strategic Grains Reserve Sales	0.00	0.00	0.00	0.00	200,000.00
15001001/12060179	Sales of Materials from Agric Fair	0.00	0.00	0.00	0.00	50,000.00
15001001/12060180	Sales of Grains	0.00	0.00	0.00	0.00	100,000.00
Ebonyi Agricultural Development Program (EBADEP)		275,400,000.00	0.00	0.00	0.00	0.00
15102001/12060042	Sales of Processed Rice	275,400,000	0.00	0.00	0.00	0.00
Ebonyi State Transport Corporation (EBOTRANS)		0.00	0.00	0.00	0.00	0.00
34053001/12060084	Sales of Tickets	0.00	0.00	0.00	0.00	0.00
Ebonyi State Fertilizer and Chemical Company Limited		578,587,714.00	0.00	0.00	0.00	0.00
15110001/12060073	Sales of Agric Input (Fertilizer)	578,587,714	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board		0	0	0	0	0.00
22054001/12060083	Sales of Form for the Allocation of Industrial Sheds	0.00	0.00	0.00	0.00	0.00
Ebonyi Building Materials Industry Limited		20,400,000.00	0.00	0.00	0.00	0.00
22056001/12060085	Sales of High Tension Poles	9,600,000	0.00	0.00	0.00	0.00
22056001/12060086	Sales of Low Tension Poles	3,600,000	0.00	0.00	0.00	0.00
22056001/12060087	Sales of Nine (9) Blocks	4,800,000	0.00	0.00	0.00	0.00
22056001/12060087	Sales of Six (6) Tension Poles	1,800,000	0.00	0.00	0.00	0.00
22056001/12060090	Sales of Road Kerbs, Inter Locks	600,000	0.00	0.00	0.00	0.00
Office of the Surveyor – General		10,000,000.00	0.00	0.00	0.00	0.00
60002001/12060059	Sales of Maps	10,000,000	0	0.00	0.00	0.00
Ebonyi State Hotels Afikpo		0.00	0.00	0.00	0.00	0.00
36052002/12060091	Proceeds from Bar	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
SALES GENERAL – 1206 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
36052002/12060092	Proceeds from Restaurants	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00
36052003/12060091	Proceeds from Bar	0.00	0.00	0.00	0.00	0.00
36052003/12060092	Proceeds from Restaurants	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		22,000,000.00	2,248,325.00	3,600.00	1,800.00	0.00
60001001/12060100	Sales of Government Property - Aba	0.00	0.00	0.00	0.00	0.00
60001001/12060101	Sales of Government Property - Ikeja – Lagos	0.00	0.00	0.00	0.00	0.00
60001001/12060102	Sales of Government Property - Liberation Estate	4,500,000	1,100,000	0.00	0.00	0.00
60001001/12060103	Sales of Government Property - Democracy Estate	4,000,000	0	0.00	0.00	0.00
60001001/12060104	Sales of Government Property - Onueke Housing Estate	2,500,000	345,000	0.00	0.00	0.00
60001001/12060105	Sales of Government Property - Afikpo Housing Estate	2,000,000	236,305	0.00	0.00	0.00
60001001/12060106	Sales of Government Property - Abakaliki Urban	4,500,000	3,000	3,600	1,800	0.00
60001001/12060106	Sales of Government Property - Udensi Quarters	4,500,000	564,020	0.00	0.00	0.00
Ebonyi State Library Board		0.00	0.00	0.00	0.00	0.00
17008001/12060004	Sales of Surplus Store	0	0.00	0	0	0.00
Examination Development Centre		0.00	0.00	0.00	0.00	0.00
17009001/12060011 0	Sales of JSCE Photo Album	0	0.00	0.00	0.00	0.00
Ebonyi State College of Education Ikwo		2,500,000.00	181,000.00	0.00	0.00	0.00
17019001/12060006	Sales of Application Form	2,500,000	181000			
Ebonyi State Council for Art and Culture		1,200,000.00	0.00	0.00	0.00	1,000,000.00
36004001/12060001	Sales of Council Misical Albums, Journal & News letters	400,000	0	0.00	0.00	250,000.00
36004001/12060100	Sales of Arts Works	400,000	0	0.00	0.00	250,000.00
36004001/12070069	Troup	400,000	0	0.00	0.00	500,000.00
Ebonyi State Environmental Protection Agency		400,000,000.00	0.00	0.00	0.00	0.00
35055001/12020606	Sales of Bill of Entries/Application Forms	200,000,000	0.00	0.00	0.00	0.00
35055001/12060006	Sales of General Aucition	200,000,000	0.00	0.00	0.00	0.00
Department of Executive Council Matters (EXCO)		120,000.00	0.00	0.00	0.00	0.00
11015001/12060016	Sales of Newspaper/Magazines	120,000	0.00	0.00	0.00	0.00
Department of General Services		0.00	0.00	0.00	0.00	0.00
11015001/12020604	Sales of Unserviceable Vehicles	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
SALES GENERAL – 1206 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Supervised Agric. Credit Loans Board		0.00	0.00	0.00	0.00	0.00
15115001/12060047	Sales of Eggs	0.00	0.00	0.00	0.00	0.00
15115001/12060077	Sales of Pullets	0.00	0.00	0.00	0.00	0.00
15115001/12060078	Sales of Dropping	0.00	0.00	0.00	0.00	0.00
Government Poultry Farm Complex, Nkaliki		0.00	0.00	0.00	0.00	0.00
15115001/12060075	Sales of Frozen Chickens & Live Birds	0.00	0.00	0.00	0.00	0.00
15115001/12060076	Sales of Day Old Chickens (Dock)	0.00	0.00	0.00	0.00	0.00
Ministry of Water Resources		30,000,000.00	0.00	0.00	0.00	0.00
52001001/12060093	Current Water Rate	6,000,000	0.00	0.00	0.00	0.00
52054001/12060094	Arrears of Water Rate	21,000,000	0.00	0.00	0.00	0.00
52054001/12060095	Sales of Water Tank	3,000,000	0.00	0.00	0.00	0.00
Ebonyi State Scholarship Board		2,000,000.00	0.00	0.00	0.00	0.00
17056001/12060006	Sales of Forms	2,000,000	0.00	0.00	0.00	0.00
Office of the Head of Service		150,000.00	46,800.00	50,000.00	44,100.00	150,000.00
25001001/12020603	Sales of Pension ID Card	150,000	46,800	50,000	44,100	150,000
25001001/12060004	Other			34000	17,100	0.00
Judiciary Service Commission		0.00	0.00	0.00	0.00	0.00
25001001/12060140	Sales of Recruitment Form from 200 Customary Court Chairman and Members	0.00	0.00	0.00	0.00	0.00
Women Development Centre		17,400,000.00	0.00	0.00	1,774,414.00	0.00
11021003/12060009 1	Proceeds from Bar	5,400,000	0.00	0.00	1,255,847.00	0.00
11021003/12060092	Proceeds from Restaurants	10,800,000	0.00	0.00	518,567.00	0.00
11021003/12060093	Cardigan/Sandal	1,200,000	0.00	0.00	0.00	0.00
Ministry of Commerce and Industry		310,000,000.00	20,700,000.00	110,000,000.00	0.00	0.00
22001001/12060000	Sales of non-refundable Application forms at International Market	10,000,000	750,000	10,000,000	0.00	0.00
22001001/12060014	Sales of Shops at International Market	300,000,000	19,950,000	100,000,000	0.00	0.00
Ebonyi State Broadcasting Cooperation (EBBC)		60,000,000.00	0.00	4,000,000.00	0.00	0.00
23003001/12060168	Sales of Advert Space/Agencies	56,000,000	0	1,000,000	0.00	0.00
23001001/12060016	Sales of Brochures	1,000,000	0	3,000,000	0.00	0.00
23001001/12060018	Sales of Tender Bids for diary/Calendar	3,000,000	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
SALES GENERAL – 1206 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Works and Transport		0.00	0.00	0.00	0.00	0.00
23001001/12060144	Sales of Quarry/Asphalt	0.00	0.00	0.00	0.00	0.00
State Council on Public Procurement (SCPP)		0.00	0.00	0.00	4,080,878.19	4,200,000.00
11010001/12060152	Auction Sales	0.00	0.00	0.00	4,080,878.19	4,200,000.00
	TOTAL SALES GENERAL	1,956,962,714.00	76,227,625.00	128,663,100.00	17,463,137.19	10,200,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
EARNINGS GENERAL – 1207

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Commerce and Industry		0.00	0.00	30,000,000.00	18,167,198.08	0.00
22001001/12020705	Earnings from the use of Government Hall	0.00	0.00	0.00	0.00	0.00
22001001/12070006	Rent for Shop for Dec. 2019.			30,000,000	18,167,198.08	0.00
Ministry of Finance and Economic Development		0.00	0.00	0.00	37,925,006.62	65,000,000.00
17001001/12020700	Earnings - from Shares	0.00	0.00	0.00	37,925,006.62	65,000,000.00
Ministry of Education		60,000,000.00	0.00	0.00	0.00	0.00
17001001/12020700	Earnings - Ministry of Education	60,000,000	0	0	0	0.00
Ministry of Works and Transport		88,360,000.00	34,994,066.70	31,370,000.00	74,831,505.41	122,460,000.00
34001001/12020703	Hire of Plant	0.00	0.00	0.00	0.00	0.00
34001001/12070046	Hire of Grader	0.00	0.00	0.00	0.00	0.00
34001001/12070048	Hire of Bulldozer	0.00	0.00	0.00	0.00	0.00
34001001/12070050	Hire of Payloader	0.00	0.00	0.00	0.00	0.00
34001001/12070045	Earning from the ministry's Filling Stations	360,000	15,000	620,000	0.00	360,000
34001001/12070000	Earnings from Renewal of Registration	0.00	22,424,667	15,000,000	30,000.00	100,000
34001001/12070073	Earnings from Quarry crushing plant	56,000,000	0.00	0.00	0.00	0.00
34001001/12070080	Earnings from vehicle inspection office (VIO)	0.00	0.00	0.00	0.00	0.00
34001001/12070088	Park Registration	2,000,000	0	750,000	1,334,424.00	2,000,000
34001001/12070089	Earnings from Park	30,000,000	12,554,400	15,000,000	73,467,081.41	120,000,000
PSU Project Support Unit (MDG's)		2,000,000.00	0.00	0.00	0.00	0.00
11185001/12070020	Hire of Tractor	2,000,000		0	0	0
Ministry of Information and State Orientation		5,200,000.00	0.00	2,600,000.00	200,000.00	700,000.00
23001001/12070095	Goodwill Messages	5,000,000	0.00	2,500,000	0.00	500,000
23001001/12070062	Bid Proceeds	200,000	0.00	100,000	200,000.00	200,000
ICT Information Communication Tech.		0.00	0.00	0.00	6,000,000.00	7,000,000.00
23001001/12070095	Telecom Masts	0	0.00	0	6,000,000.00	7,000,000
Ebonyi Fire Service		60,000,000.00	0.00	0.00	0.00	0.00
31001001/12070105	Earnings from Fire Service	60,000,000	0.00	0.00	0.00	0.00
Ebonyi State Road Maintenance Agency (EBROMA)		20,000,000.00	0.00	0.00	0.00	0.00
34004001/12070003	Earnings from Hire of Plant and Equipments	10,000,000	0.00	0.00	0.00	0.00
34004001/12070046	Hire of Grader	5,000,000	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
EARNINGS GENERAL – 1207 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
34004001/12070048	Hire of Trucks	2,000,000	0.00	0.00	0.00	0.00
34004001/12070050	Hire of Pay Loader	2,000,000	0.00	0.00	0.00	0.00
34004001/12070102	Taskforce on road Infrastructure & Other Related Matters	1,000,000	0.00	0.00	0.00	0.00
Ebonyi State Tourism Board		0.00	0.00	150,000.00	0.00	0.00
36052001/12070069	Earnings from Cultural Troupes	0		150,000		0.00
36052001/12070064	Earnings from Amusement Park (Ride at Amusement Park)	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Afikpo		0.00	0.00	0.00	0.00	0.00
36052002/12070005	Earnings from Hall – Hire	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00
3652003/12070005	Earnings from Hall – Hire	0.00	0.00	0.00	0.00	0.00
3652003/12070030	Earnings from Abakaliki Hotels	0.00	0.00	0.00	0.00	0.00
3652003/12070096	Earnings from African Sit Out	0.00	0.00	0.00	0.00	0.00
Ebonyi State Broadcasting Cooperation (EBBC)		30,101,000.00	5,752,590.00	13,700,000.00	0.00	0.00
23003001/12070061	Earnings from Radio Station	5,000,000	0.00	0.00	0.00	0.00
23003001/12070062	Earnings from State Television	5,000,000	5,000	200,000	0.00	0.00
23003001/12070097	Earnings from Sport Announcement		1,835,080	2,000,000	0.00	0.00
23003001/12070098	Earning from Obituary Announcement	8,000,000	371,810	600,000	0.00	0.00
23003001/12070099	Earnings from Congratulatory Messages	1,000	1,745,700	300,000	0.00	0.00
23003001/12070100	Earnings from Sponsorship	12,000,000	1,255,000	1,500,000	0.00	0.00
23003001/12070101	Earning from Commentaries	100,000	540,000	500,000	0.00	0.00
23003001/12070102	Radio Documentary	0.00	0.00	2,000,000	0.00	0.00
23003001/12070103	TV Documentary	0.00	0.00	400,000	0.00	0.00
23003001/12070104	Radio Production Jingles	0.00	0.00	60,000	0.00	0.00
23003001/12070105	TV Production Jingles	0.00	0.00	50,000	0.00	0.00
23003001/12070106	Radio Production Documentary	0.00	0.00	40,000	0.00	0.00
23003001/12070107	TV Production Documentary	0.00	0.00	50,000	0.00	0.00
23003001/12070108	Radio Live Outside Broadcasting	0.00	0.00	2,000,000	0.00	0.00
23003001/12070109	TV Live Outside Broadcasting	0.00	0.00	4,000,000	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
EARNINGS GENERAL – 1207 (Continued)

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ebonyi State Newspaper & Publishing Corporation		0.00	0.00	0.00	0.00	0.00
23055001/12070063	Earnings From advertisement	0.00	0.00	0.00	0.00	0.00
23055001/12070104	Earning From marketing	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service		2,000,000.00	320,000.00	500,000.00	0.00	0.00
25001001/12070005	Earnings from Hire of SDC Halls	2,000,000	320,000	500,000		0.00
Ministry of Agriculture and Natural Resources		1,200,000	0	0	0	0
15101001/12070020	Hire of Tractors	1,200,000	0.00	0.00	0.00	0.00
Ebonyi State Industrial Estate Management Board		0.00	0.00	0.00	0.00	0.00
22054001/12070028	Charges for Community Service Provider	0.00	0.00	0.00	0.00	0.00
Ebonyi State Council for Art and Culture		700,000.00	129,000.00	0.00	0.00	0.00
36004001/12070069	Earning from Cultural Troupe	700,000	129,000	0.00	0.00	0.00
Ministry of Youth Development and Sports		0.00	0.00	720,000.00	402,000.00	620,000.00
13001001/12070021	Stadium Hire	0	0	600,000	300,000.00	500,000.00
13001001/12070104	Shop Hire	0	0	120,000	102,000.00	120,000.00
Ebonyi State Housing Development Corporation		0.00	0.00	0.00	0.00	0.00
60010001/12070003	Earnings from Hire of Equipment	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		10,000,000.00	0.00	2,000,000.00	0.00	1,000,000.00
60001001/12070035	Earning from Premium on Lands	10,000,000	0	2,000,000	0	1,000,000
Ebonyi State Library Board		0	0	0	0	0
17008001/12070016	Earnings from Binding	0.00	0.00	0.00	0.00	0.00
Ebonyi State Sports Council		4,510,000.00	825,000.00	2,100,000.00	373,000.00	600,000.00
13051001/12070051	Gate Talking from Abakaliki Stadium	250,000	0.00	150,000	0.00	0.00
13051001/12070063	Earnings from Advertisement	1,500,000	0	800,000	0.00	0.00
13051001/12070010	Earnings from Stadium Hire	2,400,000	745,000	1,000,000	350,000.00	500,000.00
13051001/12070072	Earnings from use of Public Toilets	360,000	80,000	150,000	23,000.00	100,000.00
Ministry of Water Resources		200,000,000.00	0.00	0.00	0.00	0.00
52001001/12070053	Earnings from borehole Services	200,000,000	0.00	0.00	0.00	0.00
EB-RUWASSA		720,000.00	0.00	0.00	0.00	0.00
54002001/12070053	Earnings from borehole Services	720,000	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
EARNINGS GENERAL – 1207 *(Continued)*

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Women Development Centre		76,200,000.00	0.00	0.00	5,453,433.61	0.00
11021003/12070005	Earnings from Hall Hire	4,200,000	0.00	0.00	500,000.00	0.00
11021003/12070021	Earning from Hotel Accommodation	72,000,000	0.00	0.00	4,953,433.61	0.00
High Court 1 Abakaliki		0.00	0.00	0.00	0.00	0.00
26051001/12070022	Earning from	0.00	0.00	0.00	0.00	0.00
26052001/12070023	Earning from	0.00	0.00	0.00	0.00	0.00
	TOTAL EARNING	560,991,000.00	42,020,656.70	83,140,000.00	143,352,143.72	197,380,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
RENT ON GOVERNMENT BUILDING – 1208

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Commerce and Industry		0.00	0.00	10,000,000.00	6,198,198.08	7,000,000.00
22001001/12020801	Rent on Government Quarters	0.00	0.00	10,000,000	6,198,198.08	7,000,000.00
22001001/12020803	Rent on Govt Building (International Market)	0.00	0.00	0.00	0.00	0.00
Ministry of Culture and Tourism		15,500,000.00	1,935,000.00	2,360,000.00	567,000.00	2,300,000.00
360001001/12080012	Rent Green Park	3,000,000	0	700,000	0.00	500,000
360001001/12080013	Amusement Park	1,250,000	0	700,000	12,000.00	300,000
360001001/12080016	Fatilami Abubakar Parks	1,250,000	0	600,000	15,000.00	500,000
360001001/12020905	Lease Rent on Ebonyi Hotels Abakaliki	0.00	0.00	0.00	0.00	0.00
360001001/12020905	Lease Rent on Ebonyi Hotels Afikpo	5,000,000	0.00	0.00	0.00	0.00
360001001/12090007	Akanu Ibiam International Conference Centre	5,000,000	1,935,000	360,000	540,000	1,000,000
Ebonyi State Tourism Board		0.00	0.00	0.00	0.00	0.00
36052001/12020804	Rent on Conference Centres	0.00	0.00	0.00	0.00	0.00
36052001/12080012	Rent from Green Park	0.00	0.00	0.00	0.00	0.00
36052001/12080000	Rent from Shop & Pavilions (Amusement Parks)	0.00	0.00	0.00	0.00	0.00
36052001/12080016	Rent from 5 Shop & Pavilions at Fatilami Parks	0.00	0.00	0.00	0.00	0.00
Ebonyi State Hotels Abakaliki		0.00	0.00	0.00	0.00	0.00
36052003/12080015	Shop Rents	0.00	0.00	0.00	0.00	0.00
Ministry of Lands and Survey		22,500,000.00	0.00	0.00	0.00	0.00
60001001/12020801	Rent on Government Executive Quarters	20,000,000	0.00	0.00	0.00	0.00
60001001/12080006	Rent on Udensi Staff Quarters	2,500,000	0.00	0.00	0.00	0.00
60001001/12080000	Rent on Oluwale quarters at Lagos	0.00	0.00	0.00	0.00	0.00
Ebonyi State Sports Council		7,500,000.00	502,000.00	2,000,000.00	876,000.00	2,500,000.00
13051001/12080017	Rent of Lock Up Shops	2,500,000	502,000	1,000,000	726,000.00	1,500,000.00
13051001/12090005	Lease of Stadium Guest House	5,000,000	0	1,000,000	150,000.00	1,000,000.00
Ebonyi State Transport Corporation (EBOTRANS)		0.00	0.00	0.00	0.00	0.00
34053001/12080078	Commission, Rent, Hawkers Permit	0.00	0.00	0.00	0.00	0.00
Women Development Centre		960,000.00	0.00	0.00	0.00	0.00
11021003/12080017	Shop Rent	960,000	0.00	0.00	0.00	0.00
	TOTAL RENT ON GOVERNMENT BUILDING	46,460,000.00	2,437,000.00	14,360,000.00	7,641,198.08	11,800,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
RENT ON LAND AND OTHERS GENERAL – 1209

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Health		0.00	0.00	0.00	0.00	0.00
21001001/12020901	Rent on Govt. Land & Others - Ministry of Health	0.00	0.00	0.00	0.00	
Health Insurance Agency		0.00	0.00	0.00	0.00	1,000,000.00
60001001/12090007	Health Insurance (Premium)	0.00	0.00	0.00	0.00	1,000,000.00
Ministry of Lands and Survey		4,500,000.00	0.00	100,000,000.00	83,106,529.07	112,700,000.00
60001001/12090007	Arreas on Ground Rent	0.00	0.00	0.00	9,414,085.57	12,000,000.00
60001001/1202906	Rent on Government Lands (Property/Tenement)	0.00	0.00	100,000,000	73,190,110.00	100,000,000.00
60001001/12090006	Current (Ground Rent)	4,500,000	0	0.00	502,333.50	700,000.00
60001001/12090008	Penalty on Ground Rent	0.00	0.00	0.00	0.00	
	TOTAL RENT ON LAND AND OTHERS GENERAL	4,500,000.00	0.00	100,000,000.00	83,106,529.07	113,700,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES (Continued)
REPAYMENT GENERAL – 1210

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00
20001001/12100001	Repayments - Ministry of Finance	0.00	0.00	0.00	0.00	0.00
Ministry of Rice Mills Development		0.00	0.00	0.00	0.00	10,000,000.00
20001001/12100001	Repayments of Agric Loan (Rice)	0.00	0.00	0.00	0.00	10,000,000.00
	TOTAL REPAYMENTS GENERAL	0.00	0.00	0.00	0.00	10,000,000.00

DETAILS OF RECURRENT REVENUE ESTIMATES
INVESTMENT INCOME – 1211

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Finance & Economic Development		36,000,000.00	0.00	0.00	0.00	0.00
20001001/12021102	Dividend Received	30,000,000	0.00	0.00	0.00	0.00
20001001/12110003	Dividends from Investment from Federal Government Securities	6,000,000	0.00	0.00	0.00	0.00
Ebonyi State Investment and Property Company Limited		17,000,000	19,572,767	7,500,000.00	0.00	0.00
220001201/12110002	Dividend Received fluctuating	6,000,000	18,055,267	5,000,000.00	0.00	0.00
20001001/12021102	Dividends from Investment	9,000,000	628,000	500,000.00	0.00	0.00
20001001/12021103	Income from other Business	1,000,000	657,500	1,000,000.00	0.00	0.00
20001001/1214000	Max Product etc.	1,000,000	232,000	1,000,000.00	0.00	0.00
	TOTAL INVESTMENT INCOME	53,000,000.00	19,572,767.42	7,500,000.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
INTEREST EARNED – 1212

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Office of the Accountant General		2,422,604,380	1,698,542,713	0.00	0.00	0.00
20007001/12120015	Interest Income on Dollar A/C	0.00	0.00	0.00	0.00	0.00
20007001/12120016	Interest Income on Naira Account	2,422,604,380	1,698,542,713	0.00	0.00	0.00
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00
20001001/12120017	Interest Receivable	0.00	0.00	0.00	0.00	0.00
20001001/12120017	TOTAL INTEREST RECEIVABLE	2,422,604,379.71	1,698,542,713.24	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
REIMBURSEMENT GENERAL – 1213

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Office of the Accountant General		0.00	0.00	0.00	0.00	0.00
20007001/1202130002	Reimbursement General	0.00	0.00	0.00	0.00	0.00
Ministry of Finance & Economic Development		0.00	0.00	0.00	0.00	0.00
20001001/12130000	REIMBURSEMENT- Ministry of Finance	0.00	0.00	0.00	0.00	0.00
Office of the Head of Service		0.00	0.00	0.00	0.00	0.00
25001001/12130001	Federal Share of Pension & Gratuities	0.00	0.00	0.00	0.00	0.00
25001001/12130001	Total Re-Imbursement General	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT REVENUE ESTIMATES
MISCELLANEOUS – 1214

Organisation/ Economic Code	Revenue Line Items Description	2019 Approved Budget	2019 Actual Receipts (JAN-DEC)	2020 Revised Budget	2020 Actual Receipts (JAN-SEP)	2021 Budget Estimates
		₦	₦	₦	₦	₦
Ministry of Finance & Economic Development		2,000,000.00	0.00	0.00	0.00	1,360,000.00
20001001/12140001	Recovery of Overpayment	2,000,000	0.00	0.00	0.00	500,000.00
20001001/12140002	Unclaimed Pension	0	0.00	0.00	0.00	360,000.00
20001001/12140003	Unclaimed Salary	0	0.00	0.00	0.00	500,000.00
Office of the Accountant General		0.00	0.00	2,500,000,000.00	0.00	0.00
20001001/12140001	Recovery of Overpayment	0.00	0.00	0.00	0.00	0.00
20001001/12140002	Revenue/ Unclaimed Pension	0.00	0.00	0.00	0.00	0.00
20001001/12140003	Unspecified Revenue	0.00	0.00	0.00	0.00	0.00
20001001/12140004	PAYEE Recovery from FMDAs	0.00	0.00	2,500,000,000.00	0.00	0.00
	TOTAL MISCELLANEOUS	2,000,000.00	0.00	2,500,000,000.00	0.00	1,360,000.00
	GRAND TOTAL	14,186,239,595.00	2,378,112,289.81	8,579,401,053.56	8,812,407,623.10	12,858,297,657.83

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE EXECUTIVE GOVERNOR

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	420,000,000.00	391,186,365.64	490,000,000.00	641,770,745.83	480,726,946.43	651,000,000.00
011100100100/21010101	Basic Salary	200,000,000.00	153,736,381.67	220,000,000.00	240,000,000.00	211,666,573.16	240,000,000.00
011100100100/21010103	Consolidated Revenue Fun Charges - Salaries	200,000,000.00	231,686,210.98	250,000,000.00	390,000,000.00	263,250,582.89	400,000,000.00
011100100100/21020106	Leave/Other Allowance	10,000,000.00	5,763,772.99	10,000,000.00	8,770,745.83	5,809,790.38	10,000,000.00
011100100100/21020141	Corp Members Allowance	10,000,000.00	0.00	10,000,000.00	3,000,000.00	0.00	1,000,000.00
B	Overhead Cost	4,852,204,400.00	3,980,321,497.10	6,678,350,000.00	6,217,574,606.00	4,384,984,511.61	5,574,280,000.00
011100100100/22020101	Local Travel and Transport - Training	0.00	0.00	0.00		0.00	
011100100100/22020102	Local Travel and Transport - Others	390,000,000.00	97,743,711.00	390,000,000.00	150,000,000.00	127,864,725.51	150,000,000.00
011100100100/22020103	International Transport and Travels - Training	0.00	50,000,000.00	0.00	5,000,000.00	50,000,000.00	55,000,000.00
011100100100/22020105	Non Accident Bonus	50,000.00	80,000.00	50,000.00	80,000.00	80,000.00	80,000.00
011100100100/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22020203	Internet Access Charges	200,000.00	552,000.00	200,000.00	120,000,000.00	61,202,000.00	70,000,000.00
011100100100/22020208	Software Charges/License Renewal	10,000,000.00	6,409,400.00	12,000,000.00	10,000,000.00	8,409,400.00	15,000,000.00
011100100100/22020301	Office Stationeries/Computer Consumables	15,000,000.00	11,681,650.00	12,000,000.00	8,000,000.00	11,681,650.00	20,000,000.00
011100100200/22020303	Newspapers	50,000.00	700,000.00	50,000.00	80,000.00	700,000.00	1,200,000.00
011100100200/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22020305	Printing of Non Security Document	200,000.00	355,000.00	100,000.00	1,065,000.00	755,000.00	1,000,000.00
011100100100/22020401	Maintenance of Motor Vehicle/Transport Equipment	20,000,000.00	33,267,444.03	25,000,000.00	55,000,000.00	40,267,444.03	50,000,000.00
011100100100/22020402	Maintenance of Office Furniture	10,000,000.00	565,500.00	10,000,000.00	1,400,000.00	965,500.00	1,500,000.00
011100100100/22020403	Maintenance of Office Building Residential Qtrs	30,000,000.00	15,535,550.00	30,000,000.00	26,000,000.00	19,535,550.00	25,000,000.00
011100100100/22020404	Maintenance of Office/ICT Equipments	10,000,000.00	11,742,050.00	18,000,000.00	17,000,000.00	14,742,050.00	20,000,000.00
011100100100/22020405	Maintenance of Plants & Generators	15,000,000.00	5,622,700.00	25,000,000.00	12,000,000.00	10,622,700.00	12,000,000.00
011100100100/22020414	Maintenance of Governor's Lodge, Guest House, Presidential Lodge, Governor's wardrobe and office upkeep	450,000,000.00	376,975,248.73	300,000,000.00	530,000,000.00	487,975,248.73	530,000,000.00
011100100100/22020501	Local Training	1,000,000.00	94,700.00	1,000,000.00	378,800.00	94,700.00	500,000.00
011100100100/22020601	Security Services	100,000,000.00	17,489,141.58	400,000,000.00	64,000,000.00	30,489,141.58	40,000,000.00
011100100100/22020604	Security Vote (Including Operations)	2,400,000,000.00	1,600,000,000.00	2,400,000,000.00	3,000,000,000.00	1,600,000,000.00	2,400,000,000.00
011100100100/22020605	Cleaning & Fumigation Services	5,000,000.00	23,204,292.00	13,000,000.00	40,000,000.00	30,204,292.00	40,000,000.00
011100100100/22020702	Information Technology Consulting/Documentaries	500,000.00	312,000.00	300,000.00	936,000.00	812,000.00	1,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE EXECUTIVE GOVERNOR (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
011100100100/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	25,982,127.96	0.00	0.00
011100100100/22020802	Other Transport Equipment	5,000,000.00	16,876,498.00	10,000,000.00	41,000,000.00	38,876,498.00	40,000,000.00
011100100100/22020803	Plant/Generator Fuel Cost	180,000,000.00	173,006,244.33	278,000,000.00	223,280,756.00	193,006,244.33	250,000,000.00
011100100100/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22020806	Cooking Gas/Fuel Cost	500,000.00	58,500.00	500,000.00	400,000.00	200,500.00	300,000.00
011100100100/22020901	Bank Charges (Other Than Interest)	500,000.00	100,000.00	500,000.00	400,000.00	200,000.00	250,000.00
011100100100/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22021001	Refreshment & Meals	75,000,000.00	57,609,821.58	100,000,000.00	30,000,000.00	57,609,821.58	80,000,000.00
011100100100/22021003	Publicity and Advertisements	30,000,000.00	1,682,000.00	37,000,000.00	345,000.00	1,682,000.00	2,600,000.00
011100100100/22021004	Medical Expenses (Govt. House Clinic)	30,000,000.00	3,125,127.75	15,000,000.00	4,500,000.00	3,125,127.75	5,000,000.00
011100100100/22021006	Postages & courier Services	200,000.00	37,750.00	50,000.00	113,250.00	67,750.00	150,000.00
011100100100/22021007	Welfare Packages	503,604,400.00	949,116,905.94	1,200,000,000.00	1,000,000,000.00	949,116,905.94	1,000,000,000.00
011100100100/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22021009	Sporting Activities	100,000.00	80,000.00	100,000.00	320,000.00	200,000.00	100,000.00
011100100100/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22021014	Annual Budget Expenses and Administration	300,000.00	2,750,000.00	500,000.00	3,600,000.00	2,950,000.00	3,600,000.00
011100100100/22021019	Medical Expenses-International	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22021021	Special Day/Celebration	50,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
011100100100/22021022	Donations, Gifts & Assistance	100,000,000.00	412,348,371.58	950,000,000.00	698,786,000.00	512,348,371.58	600,000,000.00
011100100100/22021027	Emergence Vote to the Executive Governor	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/22021028	Domestic Scholarship	50,000,000.00	3,296,600.00	50,000,000.00	9,889,800.00	3,296,600.00	10,000,000.00
011100100100/22021030	Government House Upkeep	200,000,000.00	92,115,671.58	200,000,000.00	110,000,000.00	99,115,671.58	120,000,000.00
011100100100/22021031	Family Succour & Upliftment	70,000,000.00	11,060,619.00	70,000,000.00	27,000,000.00	21,060,619.00	20,000,000.00
011100100100/22040110	Grant/Subvention to Govt. Agencies/Institution	100,000,000.00	4,727,000.00	100,000,000.00	0.00	5,727,000.00	10,000,000.00
011100100100/22040110	SSA Welfare Package/Religious	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Office of the Executive Governor		5,272,204,400.00	4,371,507,862.74	7,168,350,000.00	6,859,345,351.83	4,865,711,458.04	6,225,280,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE DEPUTY GOVERNOR

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	48,000,000.00	34,328,348.01	48,447,049.34	40,100,000.00	30,313,789.60	50,300,000.00
011100100200/21010101	Basic Salary	22,000,000.00	16,943,212.95	21,485,280.60	23,300,000.00	17,316,946.00	29,300,000.00
011100100200/21010103	Public Office Holders Salary	20,000,000.00	13,137,043.44	20,000,000.00	12,000,000.00	8,971,222.86	15,000,000.00
011100100200/21020106	Leave/Other Allowance	6,000,000.00	4,248,091.62	6,961,768.74	4,800,000.00	4,025,620.74	6,000,000.00
011100100200/21000141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	332,920,000.00	191,932,764.76	660,220,000.00	171,253,900.00	152,689,844.76	184,710,000.00
011100100200/22020101	Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22020102	Local Traveling and Transport -Others	15,000,000.00	4,523,300.00	20,000,000.00	6,000,000.00	3,523,300.00	5,000,000.00
011100100200/22020103	International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00
011100100200/22020201	Electricity Charges	1,200,000.00	700,000.00	1,200,000.00	600,000.00	300,000.00	1,000,000.00
011100100200/22020203	Internet Access Charges	1,500,000.00	1,510,000.00	1,000,000.00	1,650,000.00	510,000.00	1,700,000.00
011100100200/22020301	Office Stationery/Computer Consumables	17,000,000.00	4,410,500.00	10,000,000.00	4,200,000.00	2,410,500.00	3,000,000.00
011100100200/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22020303	Newspapers	2,000,000.00	500,000.00	2,000,000.00	1,500,000.00	300,000.00	500,000.00
011100100200/22020309	Uniform & Others Clothing	2,000,000.00	0.00	2,000,000.00	0.00	0.00	0.00
011100100200/22020311	Food Stuff / Catering Materials Supplies	5,000,000.00	5,314,250.00	10,000,000.00	4,800,000.00	2,314,250.00	3,000,000.00
011100100200/22020401	Maintenance of Motor Vehicle/Transport Equipment	16,000,000.00	10,651,500.00	16,000,000.00	10,200,000.00	6,651,500.00	8,000,000.00
011100100200/22020402	Maintenance of Office Furniture	1,500,000.00	500,000.00	1,500,000.00	0.00	500,000.00	1,000,000.00
011100100200/22020403	Maintenance of Office Building Residential Qtrs	1,500,000.00	2,000,000.00	2,000,000.00	2,400,000.00	900,000.00	3,000,000.00
011100100200/22020404	Maintenance of Office/IT Equipments	2,000,000.00	200,000.00	1,500,000.00	0.00	200,000.00	400,000.00
011100100200/22020405	Maintenance of Plants & Generators	5,000,000.00	4,500,000.00	8,000,000.00	4,800,000.00	1,500,000.00	2,000,000.00
011100100200/22020414	Maintenance of Govt Lodge & Guest House	28,000,000.00	16,766,800.00	37,832,951.00	17,000,000.00	10,766,800.00	15,000,000.00
011100100200/22020501	Local Training	200,000.00	100,000.00	200,000.00	300,000.00	200,000.00	300,000.00
011100100200/22020506	Seminar and Conferences	1,000,000.00	1,000,000.00	6,000,000.00	2,400,000.00	600,000.00	1,000,000.00
011100100200/22020601	Security Services	2,500,000.00	3,410,000.00	2,500,000.00	3,800,000.00	3,410,000.00	4,000,000.00
011100100200/22020605	Cleaning & Fumigation Services	2,000,000.00	1,500,000.00	2,000,000.00	900,000.00	500,000.00	900,000.00
011100100200/22020801	Motor Vehicle Fuel Cost	97,000,000.00	51,222,450.00	60,000,000.00	40,300,000.00	37,264,194.76	40,000,000.00
011100100200/22020803	Plant/Generator Fuel Cost	25,000,000.00	13,895,000.00	20,000,000.00	10,800,000.00	9,895,000.00	15,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE DEPUTY GOVERNOR (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
011100100200/22020806	Cooking Gas/Fuel Cost	28,000,000.00	23,000,000.00	23,000,000.00	15,600,000.00	23,000,000.00	25,000,000.00
011100100200/22020901	Bank Charges (Other Than Interest)	300,000.00	4,664.76	300,000.00	240,000.00	100,000.00	100,000.00
011100100200/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22021001	Refreshment & Meals	45,000,000.00	29,569,100.00	50,000,000.00	22,800,000.00	29,569,100.00	35,000,000.00
011100100200/22021002	Honorarium & Sitting Allowance	0.00	500,000.00	7,000,000.00	1,200,000.00	1,100,000.00	1,200,000.00
011100100200/22021003	Publicity and Advertisements	2,000,000.00	540,000.00	5,000,000.00	660,900.00	540,000.00	700,000.00
011100100200/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22021006	Postages & courier Services	500,000.00	45,000.00	500,000.00	90,000.00	65,000.00	90,000.00
011100100200/22021007	Welfare Packages	15,000,000.00	4,781,800.00	25,000,000.00	5,000,000.00	4,781,800.00	5,000,000.00
011100100200/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
011100100200/22021009	Sporting Activities	1,200,000.00	1,500,000.00	1,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00
011100100200/22021014	Annual Budget Expenses and Administration	500,000.00	200,000.00	1,000,000.00	213,000.00	200,000.00	300,000.00
011100100200/22021022	Government Donation (Boundary Commission)	5,000,000.00	2,250,000.00	15,000,000.00	4,800,000.00	3,250,000.00	4,000,000.00
011100100200/22021026	Common Services (Committee/Commission)	10,000,000.00	6,838,400.00	15,000,000.00	6,000,000.00	6,838,400.00	7,000,000.00
Total Recurrent (A+B) – Office of the Deputy Governor		380,920,000.00	226,261,112.77	708,667,049.34	211,353,900.00	183,003,634.36	235,010,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTERNAL SECURITY AND BORDER PEACE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	21,000,000.00	12,910,225.58	24,100,000.00	17,200,000.00	16,880,274.52	24,300,000.00
011100400100/21010101	Staff Salary (Civil Servant)	10,000,000.00	6,565,881.88	10,000,000.00	5,800,000.00	6,768,729.63	9,000,000.00
011100400100/21010103	Public Office Holders Salary	10,000,000.00	6,175,798.44	13,000,000.00	10,000,000.00	9,832,963.07	14,000,000.00
011100400100/21020106	Leave/Other Allowance	1,000,000.00	168,545.26	1,100,000.00	1,400,000.00	278,581.82	1,300,000.00
B	Overhead Cost	1,507,340,000.00	1,319,747,530.00	2,107,400,000.00	728,620,000.00	562,671,685.45	676,700,000.00
011100400100/22020102	Local Travel and Transport - Others	400,000.00	145,000.00	500,000.00	400,000.00	120,000.00	500,000.00
011100400100/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22020301	Office Stationeries/Computer Consumables	1,300,000.00	500,500.00	1,000,000.00	960,000.00	621,000.00	1,000,000.00
011100400100/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22020306	Printing of non Security Documents	90,000.00	0.00	250,000.00	240,000.00	60,000.00	250,000.00
011100400100/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	70,000.00	800,000.00	160,000.00	42,000.00	500,000.00
011100400100/22020402	Maintenance of Office Furniture	350,000.00	159,000.00	350,000.00	280,000.00	127,000.00	350,000.00
011100400100/22020403	Maintenance of Office Building Residential Quarters	300,000.00	0.00	300,000.00	200,000.00	0.00	300,000.00
011100400100/22020405	Maintenance of Plant/Generator	0.00	0.00	500,000.00	160,000.00	40,000.00	200,000.00
0101110170010000/22020601	Security Services	1,400,000,000.00	1,279,892,530.00	2,000,000,000.00	500,000,000.00	432,924,685.45	500,000,000.00
0101110170010000/22020606	Ebonyi State Neighbourhood watch program	100,000,000.00	38,500,000.00	100,000,000.00	75,000,000.00	50,796,000.00	150,000,000.00
011100400100/22020605	Cleaning & Fumigation Services	400,000.00	0.00	200,000.00	80,000.00	20,000.00	100,000.00
011100400100/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22020501	Local Training	150,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
011100400100/22020506	Seminar and Conferences (Sensitization Workshop for Traditional Rulers & Other on Conflict Mgt.)	150,000.00	0.00	0.00	0.00	0.00	1,000,000.00
011100400100/22020801	Motor Vehicle Fuel Cost	1,000,000.00	480,000.00	1,000,000.00	200,000.00	250,000.00	500,000.00
011100400100/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22021001	Refreshment & Meals	1,000,000.00	5,500.00	1,000,000.00	200,000.00	4,000,000.00	500,000.00
011100400100/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
011100400100/22021003	Publicity and Advertisement	1,500,000.00	140,000.00	1,000,000.00	500,000.00	4,000,000.00	1,000,000.00
011100400100/22021006	Postages & courier Services	0.00	0.00	50,000.00	40,000.00	10,000.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTERNAL SECURITY AND BORDER PEACE *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
011100400100/22021007	Welfare Packages	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
011100400100/22021014	Annual Budget Expenses and Administration	300,000.00	0.00	300,000.00	50,000.00	0.00	300,000.00
011100400100/22020601	Security and Central Covid-19 meetings	0.00	0.00	0.00	150,000,000.00	69,611,000.00	20,000,000.00
Total Recurrent (A+B) – Ministry of Internal Security and Border Peace		1,528,340,000.00	1,332,657,755.58	2,131,500,000.00	745,820,000.00	579,551,959.97	701,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF GRANTS AND DONOR AGENCIES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	15,402,194.60	15,865,500.00	12,195,105.02	15,865,500.00
011100700100/21010101	Staff Salary (Civil Servant)	0.00	0.00	2,826,096.00	1,940,000.00	1,692,295.67	1,940,000.00
011100700100/21010103	Public Office Holders Salary	0.00	0.00	12,293,489.00	13,900,000.00	10,378,973.89	13,900,000.00
011100700100/21020106	Leave/Other Allowance	0.00	0.00	282,609.60	25,500.00	123,835.46	25,500.00
B	Overhead Cost	0.00	0.00	9930000.00	2,979,000.00	0.00	2,979,000.00
011100700100/22020102	Local Travel and Transport - Others	0.00	0.00	1,000,000.00	300,000.00	0.00	300,000.00
011100700100/22020105	Non Accident Bonus	0.00	0.00	30,000.00	9,000.00	0.00	9,000.00
011100700100/22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	300,000.00	0.00	300,000.00
011100700100/22020302	Newspapers	0.00	0.00	100,000.00	30,000.00	0.00	30,000.00
011100700100/22020304	Magazines and Periodicals	0.00	0.00	600,000.00	180,000.00	0.00	180,000.00
011100700100/22020306	Printing of non Security Documents	0.00	0.00	100,000.00	30,000.00	0.00	30,000.00
011100700100/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	100,000.00	30,000.00	0.00	30,000.00
011100700100/22020402	Maintenance of Office Furniture	0.00	0.00	1,500,000.00	450,000.00	0.00	450,000.00
011100700100/22020403	Maintenance of Office Building Residential Qtrs	0.00	0.00	1,000,000.00	300,000.00	0.00	300,000.00
011100700100/22020404	Maintenance of Office IT Equipment	0.00	0.00	500,000.00	150,000.00	0.00	150,000.00
011100700100/22020405	Maintenance of Plant/Generator	0.00	0.00	500,000.00	150,000.00	0.00	150,000.00
011100700100/22020506	Seminar and Conference	0.00	0.00	500,000.00	150,000.00	0.00	150,000.00
011100700100/22020605	Cleaning & Fumigation Services	0.00	0.00	300,000.00	90,000.00	0.00	90,000.00
011100700100/22020605	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
011100700100/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
011100700100/22020801	Motor Vehicle Fuel Cost	0.00	0.00	700,000.00	210,000.00	0.00	210,000.00
011004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
011100700100/22021001	Refreshment & Meals	0.00	0.00	100,000.00	30,000.00	0.00	30,000.00
011100700100/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
011100700100/22021003	Publicity and Advertisement	0.00	0.00	1,500,000.00	450,000.00	0.00	450,000.00
011007001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
011007001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
011007001/22021014	Annual Budget Expenses and Administration	0.00	0.00	400,000.00	120,000.00	0.00	120,000.00
Total Recurrent (A+B) – Ministry of Grants and Donor Agencies		0.00	0.00	25,332,194.60	18,844,500.00	12,195,105.02	18,844,500.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE EMERGENCY MANAGEMENT AGENCY – SEMA

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	17,000,000.00	11,762,358.93	18,720,000.00	18,700,000.00	13,887,521.12	23,800,000.00
11008001/21010101	Staff Salary (Civil Servant)	13,000,000.00	6,012,075.45	13,000,000.00	7,400,000.00	6,378,589.00	11,000,000.00
11008001/21010103	Public Office Holders Salary	3,000,000.00	5,504,658.00	4,700,000.00	9,900,000.00	7,240,403.55	12,000,000.00
11008001/21020106	Leave/Other Allowance	1,000,000.00	245,625.48	1,000,000.00	1,400,000.00	268,528.57	800,000.00
11008001/21020141	Corp Members Allowance	0.00		20,000.00	0.00	0.00	0.00
B	Overhead Cost	5,820,000.00	900,000.00	5,730,000.00	1,153,000.00	80,000.00	1,860,000.00
11008001/22020102	Local Traveling and Transport -Others	500,000.00	335,000.00	500,000.00	80,000.00	20,000.00	200,000.00
11008001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	80,000.00	20,000.00	20,000.00
11008001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020301	Office Stationeries/Computer Consumables	200,000.00	111,000.00	200,000.00	60,000.00	15,000.00	200,000.00
11008001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020305	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020306	Drugs and Medical Supplies	100,000.00	0.00	100,000.00	30,000.00	0.00	50,000.00
11008001/22020308	Field & Camp Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020309	Uniform and Other Clothing	300,000.00	0.00	300,000.00	20,000.00	0.00	50,000.00
11008001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
11008001/22020311	Food Stuff/Catering Materials Sup. (Supply of relief materials)	0.00	0.00	0.00	0.00	0.00	0.00
011100800100/22020401	Maintenance of Motor Vehicle/Transport Equip.	400,000.00	100,000.00	400,000.00	40,000.00	10,000.00	50,000.00
011100800100/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	60,000.00	0.00	100,000.00
011100800100/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
011100800100/22020404	Maintenance of Office/IT Equipments	100,000.00	25,500.00	100,000.00	30,000.00	0.00	50,000.00
011100800100/22020405	Maintenance of Plants & Generators	100,000.00	5,000.00	100,000.00	20,000.00	5,000.00	50,000.00
011100800100/22020406	Other Maintenance	0.00	35,000.00	0.00	0.00	0.00	0.00
011100800100/22020501	Local Training	400,000.00	0.00	400,000.00	120,000.00	0.00	200,000.00
011100800100/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
011100800100/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00
011100800100/22020605	Cleaning & Fumigation Services	200,000.00	0.00	100,000.00	30,000.00	0.00	50,000.00
011100800100/22020701	Financial Consulting	400,000.00	0.00	400,000.00	120,000.00	0.00	130,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE EMERGENCY MANAGEMENT AGENCY – SEMA (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
011100800100/22020702	Information Technology Consulting	200,000.00	0.00	200,000.00	75,000.00	0.00	80,000.00
011100800100/22020708	Medical Consulting	250,000.00	0.00	250,000.00	0.00	0.00	0.00
011100800100/22020801	Motor Vehicle Fuel Cost	500,000.00	106,500.00	500,000.00	150,000.00	0.00	200,000.00
011100800100/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
011100800100/22020803	Plant/Generator Fuel Cost	150,000.00	5,000.00	150,000.00	40,000.00	10,000.00	100,000.00
011100800100/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	10,000.00	3,000.00	0.00	10,000.00
011100800100/22021001	Refreshment & Meals	250,000.00	75,000.00	250,000.00	75,000.00	0.00	200,000.00
011100800100/22021003	Publicity & Advertisements	200,000.00	72,000.00	200,000.00	60,000.00	0.00	60,000.00
011100800100/22021004	Medical Expenses	150,000.00	0.00	150,000.00	0.00	0.00	0.00
011100800100/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
011100800100/22021007	Welfare Packages	500,000.00	30,000.00	1,000,000.00	0.00	0.00	0.00
011100800100/22021013	Promotion (Service Wide)	50,000.00	0.00	50,000.00	0.00	0.00	0.00
011100800100/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	0.00	0.00	0.00
011100800100/220200321	Special Day Celebration	200,000.00	0.00	200,000.00	0.00	0.00	0.00
Ebonyi State Emergency Management Agency (SEMA) (A+B)		22,820,000.00	12,662,358.93	24,450,000.00	19,853,000.00	13,967,521.12	25,660,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE BUREAU OF PUBLIC PROCUREMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	13,826,981.36	0.00	0.00	0.00
011100900100/21010101	Staff Salary (Civil Servant)	0.00	0.00	8,917,380.25	0.00	0.00	0.00
011100900100/21010103	Public Office Holders Salary	0.00	0.00	1,965,981.60	0.00	0.00	0.00
011100900100/21020106	Leave Allowance	0.00	0.00	2,943,619.51	0.00	0.00	0.00
B	Overhead Cost	1,410,000.00	600,000.00	3,000,000.00	960,000.00	400,000.00	2,420,000.00
011100900100/22020102	Local Traveling and Transport –Others	50,000.00	18,000.00	200,000.00	36,000.00	12,000.00	200,000.00
011100900100/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
011100900100/22020203	Internet Access Charges	0.00	0.00	50,000.00	80,000.00	0.00	0.00
011100900100/22020208	Software Charges/License Renewal	0.00	0.00	100,000.00	80,000.00	47,000.00	100,000.00
011100900100/22020301	Office Stationeries/Computer Consumables	500,000.00	254,450.00	700,000.00	72,000.00	189,100.00	300,000.00
011100900100/22020305	Printing of Non Security Documents	0.00		0.00	0.00	0.00	0.00
011100900100/22020401	Maintenance of Motor Vehicle/Transport Equip.	220,000.00	109,000.00	500,000.00	80,000.00	59,500.00	200,000.00
011100900100/22020402	Maintenance of Office Furniture	50,000.00	46,000.00	100,000.00	44,000.00	0.00	100,000.00
011100900100/22020403	Maintenance of Office Building & Residential Quarters	0.00	0.00	0.00	0.00	0.00	0.00
011100900100/22020405	Maintenance of Plants & Generators	50,000.00	0.00	100,000.00	112,000.00	0.00	150,000.00
011100900100/22020501	Local Training	50,000.00	0.00	0.00	0.00	0.00	500,000.00
011100900100/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
011100900100/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
011100900100/22020801	Motor Vehicle Fuel Cost	200,000.00	130,000.00	400,000.00	109,200.00	50,000.00	150,000.00
011100900100/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	100,000.00	120,000.00	0.00	100,000.00
011100900100/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	150,000.00	68,000.00	0.00	100,000.00
011100900100/22021001	Refreshment & Meals	50,000.00	0.00	100,000.00	120,000.00	0.00	120,000.00
011100900100/22021003	Publicity & Advertisements	0.00	0.00	200,000.00	0.00	15,000.00	100,000.00
011100900100/22021006	Postages & courier Services	0.00	0.00	100,000.00	0.00	0.00	50,000.00
011100900100/22021007	Welfare Packages	40,000.00	11,000.00	0.00	0.00	0.00	200,000.00
011100900100/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
011100900100/22021014	Annual Budget Expenses and Administration	100,000.00	31,850.00	200,000.00	38,800.00	27,400.00	50,000.00
Total Recurrent (A+B) – Ebonyi State Bureau of Public Procurement		1,410,000.00	600,000.00	16,826,981.36	960,000.00	400,000.00	2,420,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	39,000,000.00	69,387,825.93	92,500,000.00	47,091,000.00	35,076,728.87	73,146,005.00
011101300100/21010101	Staff Salary (Civil Servant)	27,000,000.00	12,154,762.37	27,500,000.00	19,200,000.00	13,482,989.85	18,314,296.00
011101300100/21010103	Public Office Holders Salary	11,000,000.00	52,821,134.43	60,000,000.00	23,530,000.00	18,637,588.43	49,730,279.00
011101300100/21020106	Leave/Other Allowance	1,000,000.00	4,411,929.13	5,000,000.00	4,361,000.00	2,956,150.59	5,101,430.00
011101300100/21020141	Corp Members Allowance	0.00		0.00	0.00	0.00	0.00
B	Local Grants, Contribution and Subvention	1,200,000.00	178,800.00	1,700,000.00	868,200.00	238,400.00	1,100,000.00
011101300100/22020401	NEPAD	100,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
011101300100/22020402	Liaison Office Enugu	500,000.00	59,400.00	500,000.00	89,100.00	79,200.00	200,000.00
011101300100/22020403	State Protocol Lodge (AIIA) Enugu	300,000.00	59,400.00	300,000.00	89,100.00	79,200.00	200,000.00
011101300100/22020404	Liaison Office Aba	300,000.00	60,000.00	300,000.00	90,000.00	80,000.00	200,000.00
011101300100/22020405	Nigerian Labour Congress	0.00	0.00	300,000.00	300,000.00	0.00	200,000.00
011101300100/22020406	Credit Intervention	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
C	Overhead Cost	4,012,890,000.00	876,145,084.26	4,338,490,000.00	8,125,141,200.00	1,866,734,165.00	4,166,565,548.23
011101300100/22020101	Local Traveling and Transport	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020102	Local Traveling and Transport -Others	3,500,000.00	2,203,200.00	3,500,000.00	4,700,000.00	3,428,000.00	5,000,000.00
011101300100/22020103	International Transport and Travel	300,000,000.00	281,390,137.00	350,000,000.00	350,000,000.00	21,988,000.00	200,000,000.00
011101300100/22020105	Non Accident Bonus	40,000.00	0.00	40,000.00	40,000.00	0.00	40,000.00
011101300100/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020203	Internet Access Charges	300,000.00	50,000.00	0.00	0.00	0.00	300,000.00
011101300100/22020301	Office Stationeries/Computer Consumables	5,000,000.00	3,930,000.00	6,500,000.00	2,870,000.00	1,362,875.00	2,500,000.00
011101300100/22020309	Uniform and Other Clothing	50,000.00	0.00	50,000.00	40,000.00	10,000.00	100,000.00
011101300100/22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	500,000.00	500,000.00	0.00	200,000.00
011101300100/22020401	Maintenance of Motor Vehicle/Transport Equip.	7,500,000.00	2,493,000.00	7,500,000.00	18,000,000.00	7,901,000.00	10,000,000.00
011101300100/22020402	Maintenance of Office Furniture	1,000,000.00	150,000.00	1,000,000.00	400,000.00	150,000.00	300,000.00
011101300100/22020403	Maintenance of Office Building Residential Qtrs.	1,000,000.00	250,000.00	8,000,000.00	684,000.00	321,000.00	500,000.00
011101300100/22020404	Maintenance of Office/IT Equipments	2,500,000.00	550,000.00	2,000,000.00	451,200.00	160,000.00	300,000.00
011101300100/22020405	Maintenance of Plants & Generators	1,500,000.00	150,000.00	1,500,000.00	952,000.00	738,000.00	1,000,000.00
011101300100/22020414	Maintenance of Lodge & guest House	1,500,000.00	73,000.00	0.00	952,000.00	0.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES

ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
011101300100/22020501	Local Training	500,000.00	0.00	500,000.00	400,000.00	100,000.00	200,000.00
011101300100/22020601	Security Services	500,000.00	0.00	500,000.00	400,000.00	100,000.00	200,000.00
011101300100/22020602	Office Rent	10,000,000.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020603	Residential Rent	6,000,000.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020605	Cleaning and Fumigation Services	700,000.00	200,000.00	500,000.00	400,000.00	100,000.00	200,000.00
011101300100/22020708	Medical Consulting	0.00	0.00	500,000.00	400,000.00	100,000.00	200,000.00
011101300100/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/22020801	Motor Vehicle Fuel Cost	7,000,000.00	1,215,000.00	5,000,000.00	2,000,000.00	1,037,260.00	1,200,000.00
011101300100/22020803	Plant/Generator Fuel Cost	400,000.00	200,000.00	800,000.00	451,000.00	200,150.00	300,000.00
011101300100/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	100,000.00	33,000.00	11,000.00	50,000.00
011101300100/22020902	Insurance Premium	0.00	0.00	10,000,000.00	0.00	0.00	0.00
011101300100/22021001	Refreshment & Meals	2,000,000.00	1,427,000.00	3,000,000.00	900,000.00	350,000.00	400,000.00
011101300100/22021007	Welfare Packages (Easter & Christmas celebration) etc	2,600,000,000.00	3,830,000.00	0.00	2,600,000,000.00	55,000.00	426,175,548.23
011101300100/22021014	Annual Budget Expenses and Administration	500,000.00	276,000.00	200,000.00	320,000.00	150,000.00	200,000.00
011101300100/22021019	Medical Expenses - International	60,000,000.00	60,652,200.00	120,000,000.00	120,000,000.00	0.00	10,000,000.00
011101300100/22021021	Special Days/Celebration	400,000,000.00	149,500,000.00	0.00	0.00	0.00	0.00
011101300100/22021022	Donations	100,000,000.00	13,944,500.00	0.00	700,000,000.00	49,255,000.00	300,000,000.00
011101300100/22021024	Founding Fathers' Upkeep	50,000,000.00	44,000,000.00	65,000,000.00	60,000,000.00	44,900,000.00	60,000,000.00
011101300100/22021026	Common Services (Committee/Commission)	100,000,000.00	160,730,050.00	100,000,000.00	13,500,000.00	5,550,000.00	7,000,000.00
011101300100/22021030	Upkeep of Government Organization	100,000.00		100,000.00	0.00	0.00	100,000.00
011101300100/	Severance Allowance	0.00	103,430,997.26	0.00	0.00	0.00	0.00
011101300100/	State Elders Council	50,000,000.00	45,500,000.00	50,000,000.00	47,700,000.00	28,650,000.00	40,000,000.00
011101300100/22021022	Palliatives given to 400,000 Households of Ebonyi State, and other Palliatives to Vulnerable Groups, Disables, Religious bodies, Ebonyians in Lagos and FCT to mitigate effects of Covid-19 and Christmas	0.00	0.00	0.00	4,000,000,000.00	1,581,384,400.00	3,000,000,000.00
011101300100/22021026	Committee activities under Covid - 19 Programmes, Transport and Logistics	0.00	0.00	0.00	200,000,000.00	118,732,480.00	100,000,000.00
Total Recurrent (A+B+C) – Office of the Secretary to the State Government		4,051,890,000.00	945,711,710.19	4,432,690,000.00	8,173,100,400.00	1,902,049,293.87	4,240,811,553.23

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF POLITICAL AFFAIRS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	29,200,000.00	4,135,320.11	31,000,000.00	2,900,000.00	2,143,715.75	4,509,835.60
0101110170010000/21010101	Staff Salary (Civil Servant)	24,000,000.00	3,469,369.61	24,000,000.00	2,300,000.00	1,734,015.00	3,554,396.00
0101110170010000/21010103	Public Office Holders Salary	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
0101110170010000/21020106	Leave Allowance	200,000.00	665,950.50	2,000,000.00	600,000.00	409,700.75	955,439.60
B	Local Grants, Contribution and Subvention	7,480,000.00	5,005,000.00	9,780,000.00	5,980,000.00	1,600,000.00	3,900,000.00
0101110170010000/22040110	NNVS	200,000.00	0.00	200,000.00	200,000.00	0.00	200,000.00
0101110170010000/22040111	Nigerian Security and Civil Defense corps	280,000.00	0.00	280,000.00	280,000.00	0.00	200,000.00
0101110170010000/22040112	Nigerian Legion/Christian Association of Nig. (CAN)	3,000,000.00	3,405,000.00	4,000,000.00	4,000,000.00	0.00	500,000.00
0101110170010000/22040113	Christian Pilgrims Welfare Board	4,000,000.00	1,600,000.00	4,000,000.00	1,500,000.00	1,600,000.00	2,000,000.00
0101110170010000/22040114	Muslim Pilgrims Welfare Board	0.00	0.00	0.00	0.00	0.00	1,000,000.00
C	Overhead Cost	2,300,000.00	3,650,000.00	1,300,000.00	425,000.00	200,000.00	4,500,000.00
0101110170010000/22020102	Local Traveling and Transport -Others	100,000.00		100,000.00	100,000.00	35,000.00	100,000.00
0101110170010000/22020203	Internet Access Charges	0.00		50,000.00	50,000.00	0.00	50,000.00
0101110170010000/22020301	Office Stationeries/Computer Consumables	500,000.00	150,000.00	500,000.00	90,000.00	105,000.00	200,000.00
0101110170010000/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020401	Maintenance of Motor Vehicle/Transport Equip.	100,000.00	0.00	100,000.00	45,000.00	25,000.00	100,000.00
0101110170010000/22020402	Maintenance of Office Furniture	0.00	0.00	100,000.00	50,000.00	10,000.00	50,000.00
0101110170010000/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	250,000.00	45,000.00	10,000.00	50,000.00
0101110170010000/22020405	Maintenance of Plant and Generator	50,000.00	0.00	200,000.00	45,000.00	15,000.00	50,000.00
0101110170010000/22020601	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020801	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22021011	Recruitment & Appointment (SERVICE WIDE)	1,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00
0101110170010000/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020021	Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22021022	Donation	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B+C) – Department of Political Affairs		38,980,000.00	12,790,320.11	42,080,000.00	9,305,000.00	3,943,715.75	12,909,835.60

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF EXECUTIVE COUNCIL (EXCO) MATTERS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	13,400,000.00	3,926,344.36	13,940,000.00	4,600,000.00	3,381,079.75	3,683,468.00
0101110170010000/21010101	Staff Salary (Civil Servant)	5,000,000.00	3,139,732.61	5,000,000.00	3,500,000.00	2,633,509.00	2,857,698.00
0101110170010000/21010103	Public Office Holders Salary	8,000,000.00	0.00	8,000,000.00	0.00	0.00	0.00
0101110170010000/21020106	Leave Allowance	400,000.00	786,611.75	940,000.00	1,100,000.00	747,570.75	825,770.00
B	Overhead Cost	7,750,000.00	300,000.00	6,205,000.00	750,000.00	401,555.00	950,000.00
0101110170010000/22020101	Local Traveling and Transport - Others	50,000.00	0.00	50,000.00	50,000.00	35,555.00	50,000.00
0101110170010000/22020301	Office Stationeries/Computer Consumables	7,000,000.00	200,000.00	5,000,000.00	180,000.00	210,000.00	300,000.00
0101110170010000/22020401	Maintenance of Motor Vehicle/Transport Equip.	200,000.00	80,000.00	200,000.00	90,000.00	45,000.00	100,000.00
0101110170010000/22020402	Maintenance of Office Furniture	50,000.00	0.00	400,000.00	200,000.00	15,000.00	100,000.00
0101110170010000/22020405	Maintenance of Plant and Generator	50,000.00	0.00	100,000.00	45,000.00	25,000.00	50,000.00
0101110170010000/22020501	Local Training	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
0101110170010000/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00	60,000.00	45,000.00	100,000.00
0101110170010000/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	200,000.00	60,000.00	26,000.00	100,000.00
0101110170010000/2202006	Postage and & Courier Services	50,000.00	20,000.00	50,000.00	15,000.00	0.00	50,000.00
0101110170010000/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	55,000.00	0.00	0.00	50,000.00
Total Recurrent (A+B) – Department of Executive Council (EXCO) Matters		21,150,000.00	4,226,344.36	20,145,000.00	5,350,000.00	3,782,634.75	4,633,468.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF ECONOMIC AFFAIRS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		7,400,000.00	6,673,132.39	8,500,000.00	7,700,000.00	5,667,015.29	8,769,718.00
0101110170010000/21010101	Basic Salary	7,000,000.00	5,333,816.47	7,000,000.00	6,000,000.00	4,512,532.00	6,744,744.00
0101110170010000/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/21020106	Leave/Other Allowance	400,000.00	1,339,315.92	1,500,000.00	1,700,000.00	1,154,483.29	2,024,974.00
Overhead Cost		1,250,000.00	150,000.00	1,360,000.00	590,000.00	200,000.00	690,000.00
0101110170010000/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
0101110170010000/22020102	Local Traveling and Transport -Others	100,000.00	0.00	100,000.00	45,000.00	25,000.00	50,000.00
0101110170010000/22020203	Internet Access Charges	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00
0101110170010000/22020301	Office Stationeries/Computer Consumables	800,000.00	150,000.00	800,000.00	60,000.00	90,000.00	200,000.00
0101110170010000/22020401	Maintenance of Motor Vehicle/Transport Equip.	50,000.00	0.00	50,000.00	150,000.00	35,000.00	100,000.00
0101110170010000/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	15,000.00	50,000.00
0101110170010000/22020405	Maintenance of Plants & Generators	50,000.00	0.00	50,000.00	45,000.00	15,000.00	50,000.00
0101110170010000/22020501	Local Training	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
0101110170010000/22020801	Motor Vehicle Fuel Cost	50,000.00	0.00	50,000.00	30,000.00	15,000.00	50,000.00
0101110170010000/22020006	Postage and Courier Services	50,000.00	0.00	60,000.00	20,000.00	5,000.00	20,000.00
0101110170010000/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	40,000.00		40,000.00
Total Recurrent (A+B) – Department of Economic Affairs		8,650,000.00	6,823,132.39	9,860,000.00	8,290,000.00	5,867,015.29	9,459,718.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF GENERAL SERVICES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	36,500,000.00	25,381,057.80	40,150,000.00	34,600,000.00	28,285,441.34	34,600,000.00
011101700100/21010101	Staff Salary (Civil Servant)	35,000,000.00	24,310,220.32	36,150,000.00	28,000,000.00	23,393,808.30	28,000,000.00
011101700100/21020106	Leave Allowance	1,500,000.00	1,070,837.48	4,000,000.00	6,600,000.00	4,891,633.04	6,600,000.00
B	Overhead Cost	860,000.00	150,000.00	1,120,000.00	360,000.00	200,000.00	520,000.00
011101700100/22020101	International Travel & Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
011101700100/22020102	Local Travel and Transport – Others	0.00	0.00	50,000.00	45,000.00	15,000.00	50,000.00
011101700100/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
011101700100/22020301	Office Stationeries/Computer Consumables	700,000.00	150,000.00	700,000.00	0.00	105,000.00	200,000.00
011101700100/22020309	Uniform and other Clothing	0.00	0.00	0.00	90,000.00	0.00	0.00
011101700100/22020401	Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	100,000.00	0.00	25,000.00	50,000.00
011101700100/22020402	Maintenance of Office Furniture	0.00	0.00	50,000.00	50,000.00	10,000.00	50,000.00
011101700100/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	30,000.00	0.00	0.00
011101700100/22020405	Maintenance of Plants & Generators	0.00	0.00	20,000.00	0.00	0.00	50,000.00
011101700100/22020501	Local Training	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00
011101700100/22020801	Motor Vehicle Fuel Cost	50,000.00	0.00	50,000.00	50,000.00	30,000.00	50,000.00
011101700100/22020803	Plant/Generator Fuel Cost	30,000.00	0.00	50,000.00	30,000.00	15,000.00	30,000.00
011101700100/22021014	Annual Budget Expenses and Administration	30,000.00	0.00	50,000.00	45,000.00	0.00	40,000.00
Total Recurrent (A+B) – Department of General Services		37,360,000.00	25,531,057.80	41,320,000.00	34,960,000.00	28,485,441.34	35,120,000.00

**DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, LAGOS**

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	13,100,000.00	7,581,448.32	15,639,257.17	9,060,000.00	7,021,752.46	19,070,924.00
11021001/21010101	Basic Salary	7,000,000.00	5,821,955.16	7,178,397.45	7,200,000.00	5,578,765.00	10,220,640.00
11021001/21010103	Consolidated Revenue fund Charges	4,100,000.00	0.00	5,615,420.00	0.00	0.00	5,615,420.00
11021001/21020106	Leave Allowance	2,000,000.00	1,759,493.16	2,845,439.72	1,860,000.00	1,442,987.46	3,234,864.00
11021001/21020118	Duty Allowance	0.00	0.00	0.00	0.00	0.00	0.00
11021001/21020124	Hazard Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	7,631,000.00	4,505,693.50	8,200,000.00	6,000,000.00	2,752,600.00	7,215,000.00
11021001/22020101	Local Traveling and Transport	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020102	Local Traveling and Transport -Others	700,000.00	694,200.00	1,000,000.00	640,000.00	470,000.00	800,000.00
11021001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	12,000.00	3,000.00	10,000.00
11021001/22020201	Electricity Charges	700,000.00	452,000.00	900,000.00	620,000.00	355,000.00	800,000.00
11021001/22020202	Telephone Charges	10,000.00	0.00	0.00	0.00	0.00	10,000.00
11021001/22020203	Internet Charges	10,000.00	0.00	20,000.00	42,000.00	10,500.00	40,000.00
11021001/22020204	Satellite -Broadcasting Access Charges	50,000.00	0.00	20,000.00	8,000.00	2,000.00	10,000.00
11021001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020301	Office Stationeries/Computer Consumables	100,000.00	15,000.00	100,000.00	80,000.00	25,000.00	100,000.00
11021001/22020302	Books	10,000.00	0.00	0.00	0.00	0.00	10,000.00
11021001/22020303	Newspapers	5,000.00	0.00	0.00	0.00	0.00	5,000.00
11021001/22020304	Magazines & Periodicals	5,000.00	0.00	0.00	0.00	0.00	5,000.00
11021001/22020305	Printing of Security Documents	50,000.00	0.00	50,000.00	40,000.00	40,000.00	50,000.00
11021001/22020306	Printing of Non Security Document	20,000.00	0.00	0.00	0.00	0.00	20,000.00
11021001/22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020309	Uniforms & Other Clothing	15,000.00	0.00	0.00	0.00	0.00	15,000.00
11021001/22020311	Food Stuff / Catering Materials Supplies	500,000.00	206,550.00	500,000.00	240,000.00	60,000.00	240,000.00
11021001/22020401	Maintenance of Motor Vehicle/Transport Equip.	700,000.00	422,500.00	1,000,000.00	1,336,000.00	588,450.00	1,000,000.00
11021001/22020402	Maintenance of Office Furniture	50,000.00	0.00	100,000.00	160,000.00	40,000.00	50,000.00
11021001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	0.00	0.00	0.00	0.00	200,000.00
11021001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	0.00	0.00	0.00	100,000.00
11021001/22020405	Maintenance of Plants & Generators	50,000.00	0.00	100,000.00	20,000.00	5,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, LAGOS (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
11021001/22020406	Other Maintenance Services	500,000.00	496,600.00	500,000.00	500,000.00	170,450.00	300,000.00
11021001/22020414	Maintenance of Governor's Lodge and Guest House	50,000.00		200,000.00	200,000.00	70,000.00	200,000.00
11021001/22020501	Local Training	50,000.00	5,000.00	0.00	0.00	0.00	50,000.00
11021001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020506	Seminar and Conference	50,000.00	0.00	0.00	0.00	0.00	50,000.00
11021001/22020601	Security Services/Estate Fees	200,000.00	0.00	650,000.00	300,000.00	300,000.00	500,000.00
11021001/22020602	Office Rent	1,500,000.00	1,254,107.50	1,500,000.00	40,000.00	10,000.00	1,000,000.00
11021001/22020603	Residential Rent	500,000.00	0.00	0.00	0.00		100,000.00
11021001/22020605	Cleaning & Fumigation Services	50,000.00	0.00	50,000.00	40,000.00	18,500.00	50,000.00
11021001/22020702	Information Technology Consulting	2,000.00	0.00	0.00	0.00	0.00	0.00
11021001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22020801	Motor Vehicle Fuel Cost	800,000.00	724,101.00	800,000.00	1,144,000.00	453,000.00	800,000.00
11021001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	20,000.00	12,000.00	3,000.00	10,000.00
11021001/22020803	Plant/Generator Fuel Cost	100,000.00	40,000.00	100,000.00	80,000.00	20,000.00	80,000.00
11021001/22020806	Cooking Gas/Fuel Cost	50,000.00	4,000.00	50,000.00	20,000.00	5,000.00	20,000.00
11021001/22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	10,000.00	6,000.00	1,500.00	10,000.00
11021001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22021001	Refreshment & Meals	200,000.00	55,335.00	150,000.00	200,000.00	37,200.00	200,000.00
11021001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00
11021001/22021003	Publicity & Advertisements	44,000.00	0.00	0.00	0.00	0.00	40,000.00
11021001/22021004	Medical Expenses	150,000.00	89,800.00	50,000.00	20,000.00	5,000.00	20,000.00
11022001/22021006	Postage & Courier Services	20,000.00	8,000.00	20,000.00	20,000.00	5,000.00	20,000.00
11021001/22021007	Welfare Packages	20,000.00	0.00	100,000.00	20,000.00	5,000.00	50,000.00
11021001/22021014	Annual Budget Expenses and Administration	100,000.00	38,500.00	200,000.00	200,000.00	50,000.00	150,000.00
11021001/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Liaison Office, Lagos		20,731,000.00	12,087,141.82	23,839,257.17	15,060,000.00	9,774,352.46	26,285,924.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, ABUJA

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		16,000,000.00	13,691,308.97	17,514,665.91	19,715,000.00	14,677,960.62	19,926,992.00
11021002/21010101	Basic Salary	7,000,000.00	6,568,608.99	8,238,605.55	8,940,000.00	6,892,254.33	10,842,720.00
11021002/21010103	Public Office Holders Salary	6,000,000.00	4,764,433.26	6,000,000.00	8,425,000.00	5,966,413.51	8,000,000.00
11021002/21020106	Leave Allowance other allowance	3,000,000.00	2,358,266.72	3,276,060.36	2,350,000.00	1,819,292.78	1,084,272.00
Overhead Cost		21,450,000.00	12,904,400.00	21,500,000.00	11,026,400.00	8,185,900.00	12,700,000.00
11021002/22020102	Local Traveling and Transport -Others	800,000.00	132,000.00	1,000,000.00	80,000.00	70,000.00	200,000.00
11021002/22020105	Non Accident Bonus	100,000.00	0.00	100,000.00	14,400.00	6,000.00	10,000.00
11021002/22020105	Electricity Charges	1,400,000.00	1,247,200.00	1,800,000.00	800,000.00	855,500.00	1,000,000.00
11021002/22020202	Telephone Charges	100,000.00	60,000.00	100,000.00	20,000.00	5,000.00	50,000.00
11021002/22020203	Internet Access Charges	150,000.00	35,000.00	100,000.00	100,000.00	45,000.00	120,000.00
11021002/22020208	Software Charges/License Renewal	100,000.00	0.00	100,000.00	20,000.00	5,000.00	100,000.00
11021002/22020301	Office Stationeries/Computer Consumables	800,000.00	144,200.00	800,000.00	760,000.00	190,000.00	500,000.00
11021002/22020306	Printing of Security Documents	100,000.00	0.00	100,000.00	20,000.00	5,000.00	100,000.00
11021002/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00		0.00
11021002/22020311	Food Stuff / Catering Materials Supplies	4,000,000.00	2,479,150.00	4,000,000.00	1,980,000.00	1,475,000.00	2,000,000.00
11021002/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	849,000.00	1,000,000.00	1,056,000.00	1,045,800.00	1,500,000.00
11021002/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	500,000.00	20,000.00	5,000.00	100,000.00
11021002/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	200,000.00	40,000.00	10,000.00	100,000.00
11021002/22020404	Maintenance of Office/IT Equipments	500,000.00	50,000.00	300,000.00	80,000.00	20,000.00	100,000.00
11021002/22020405	Maintenance of Plants & Generators	800,000.00	410,000.00	800,000.00	300,000.00	205,000.00	400,000.00
11021002/22020406	Other Maintenance Services	500,000.00	393,000.00	500,000.00	624,000.00	516,000.00	800,000.00
11021002/220200414	Maintenance of Lodges and Guest Houses	1,000,000.00	932,950.00	1,000,000.00	1,010,000.00	575,000.00	1,000,000.00
11021002/22020501	Local Training	200,000.00	0.00	200,000.00	24,000.00	6,000.00	100,000.00
11021002/220200503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00
11021002/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	12,000.00	3,000.00	50,000.00
11021002/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	40,000.00	21,000.00	100,000.00
11021002/22020801	Motor Vehicle Fuel Cost	5,000,000.00	4,769,300.00	5,000,000.00	3,006,000.00	2,204,600.00	3,000,000.00
11021002/22020803	Plant/Generator Fuel Cost	1,500,000.00	1,292,000.00	1,500,000.00	660,000.00	828,000.00	1,000,000.00
11021002/22020806	Cooking Gas/Fuel Cost	500,000.00	67,000.00	400,000.00	80,000.00	20,000.00	80,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, ABUJA (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
11021002/22021001	Refreshment & Meals	1,000,000.00	0.00	1,000,000.00	40,000.00	10,000.00	40,000.00
11021002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
11021002/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
11021002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
11021001/22021006	Postages & courier Services	100,000.00	0.00	400,000.00	60,000.00	15,000.00	50,000.00
11021002/22021007	Welfare Packages	100,000.00	0.00	100,000.00	80,000.00	20,000.00	100,000.00
11021002/22021014	Annual Budget Expenses and Administration	200,000.00	83,600.00	200,000.00	100,000.00	25,000.00	100,000.00
11021002/22021017	Anti-corruption	0.00	0.00	0.00	0.00		0.00
11021002/22021022	Government Donations	0.00	0.00	0.00	0.00		0.00
Total Recurrent (A+B) – Liaison Office, Abuja		37,450,000.00	26,595,708.97	39,014,665.91	30,741,400.00	22,863,860.62	32,626,992.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – WOMEN DEVELOPMENT CENTRE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	47,000,000.00	17,868,386.87	49,792,000.00	27,416,865.96	20,828,695.48	33,448,092.80
11021003/21010101	Staff Salary (Civil Servant)	28,000,000.00	9,269,225.70	29,000,000.00	13,686,945.36	10,520,660.92	14,789,902.80
11021003/21010103	Public Office Holders Salary	16,000,000.00	8,198,000.00	15,792,000.00	13,200,000.00	9,900,000.00	15,792,000.00
11021003/21020106	Leave Allowance,	3,000,000.00	401,161.17	5,000,000.00	529,920.60	408,034.56	2,866,190.00
11021003/21020141	Corp Members Allowance	0.00					
B	Overhead Cost	20,420,000.00	0.00	18,255,000.00	12,220,000.00	0.00	0.00
11021003/22020101	Local Travel and Transport - Training	0.00	0.00		0.00	0.00	0.00
11021003/22020102	Local Travel and Transport - Others	500,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00
11021003/22020103	International Transport & Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020105	Non Accident Bonus	0.00	0.00	5,000.00	2,000.00	0.00	0.00
11021003/22020201	Electricity Charges	2,500,000.00	0.00	0.00	0.00	0.00	0.00
11021003/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020301	Office Stationeries/Computer Consumables	1,500,000.00	0.00	1,300,000.00	1,000,000.00	0.00	0.00
11021003/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020303	Newspapers	260,000.00	0.00	0.00	0.00	0.00	0.00
11021003/22020304	Magazines & Periodicals	100,000.00	0.00	300,000.00	150,000.00	0.00	0.00
11021003/22020306	Printing of Security Documents	0.00	0.00	200,000.00	120,000.00	0.00	0.00
11021003/22020307	Drugs and Medical Supply	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	0.00	1,000,000.00	700,000.00	0.00	0.00
11021003/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020403	Maintenance of Office Building Residential Qtrs.	3,200,000.00	0.00	800,000.00	500,000.00	0.00	0.00
11021003/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020405	Maintenance of Plants & Generators	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00
11021003/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020414	Maintenance of Govt Lodge & Guest House	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020501	Local Training	0.00	0.00	600,000.00	500,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – WOMEN DEVELOPMENT CENTRE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
11021003/22020502	International Training	400,000.00	0.00	0.00	0.00	0.00	0.00
11021003/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020601	Security Services	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
11021003/22020605	Cleaning & Fumigation Services	1,000,000.00	0.00	100,000.00	100,000.00	0.00	0.00
11021003/22020801	Motor Vehicle Fuel Cost	600,000.00	0.00	650,000.00	300,000.00	0.00	0.00
11021003/22020802	Other Transport Equipment Fuel Cost	550,000.00	0.00	620,000.00	300,000.00	0.00	0.00
11021003/22020803	Plant/Generator Fuel Cost	800,000.00	0.00	9,000,000.00	5,998,000.00	0.00	0.00
11021003/22020804	Aircraft Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22020806	Cooking Gas/Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
11021003/22020901	Bank Charges (Other Than Interest)	170,000.00	0.00	30,000.00	20,000.00	0.00	0.00
11021003/22021001	Refreshment & Meals	1,500,000.00	0.00	1,000,000.00	800,000.00	0.00	0.00
11021003/22021003	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22021006	Publicity & Advertisements	500,000.00	0.00	200,000.00	180,000.00	0.00	0.00
11021003/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
11021003/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	300,000.00	100,000.00	0.00	0.00
Total Recurrent (A+B) – Women Development Centre		67,420,000.00	17,868,386.87	68,047,000.00	39,636,865.96	20,828,695.48	33,448,092.80

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – PROJECT COORDINATING UNIT – SUSTAINABLE DEVELOPMENT GOALS (SDGs)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		0.00	0.00	3,152,486.00	1,000,000.00	0.00	0.00
11185001/21010101	Staff Salary (Civil Servant)	0.00	0.00	3,152,486.00	1,000,000.00	0.00	0.00
11185001/21010106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		1,250,000.00	490,000.00	1,200,000.00	940,000.00	160,000.00	940,000.00
11185001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020102	Local Travel and Transport - Others	500,000.00	490,000.00	500,000.00	280,000.00	100,000.00	280,000.00
11185001/22020104	International Travel and Transport - Other	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	240,000.00	30,000.00	240,000.00
11185001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	40,000.00	10,000.00	40,000.00
11185001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020501	Local Training	300,000.00	0.00	300,000.00	300,000.00	0.00	300,000.00
11185001/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	80,000.00	20,000.00	80,000.00
11185001/22020802	Other Transport Equipment Fuel Cost	0.00		0.00	0.00	0.00	0.00
11185001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
11185001/22021014	Annual Budget Expenses and Administration	50,000.00		0.00	0.00	0.00	0.00
Total Recurrent (A+B) – PSU Project Support Unit (SDG)		1,250,000.00	490,000.00	4,352,486.00	1,940,000.00	160,000.00	940,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		0.00	0.00	0.00	0.00	0.00	0.00
11018001/21010101	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00
11018001/12003001	Consolidated Revenue Fund Charges- Salaries	0.00	0.00	0.00	0.00	0.00	0.00
11018001/2101106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		0.00	0.00	0.00	0.00	0.00	3,780,000.00
11018001/22020102	Local Travel and Transport – Others	0.00	0.00	0.00	0.00	0.00	300,000.00
11018001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	10,000.00
11018001/22020202	Tekephone Charges	0.00	0.00	0.00	0.00	0.00	30,000.00
11018001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	150,000.00
11018001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	300,000.00
11018001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	10,000.00
11018001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	10,000.00
11018001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	100,000.00
11186001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020506	Seminars/ Conferences	0.00	0.00	0.00	0.00	0.00	200,000.00
11018001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22020605	Cleaning and Fumigation Service	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	50,000.00
11018001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	300,000.00
11018001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	50,000.00
11018001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	300,000.00
11018001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	30,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
11018001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	30,000.00
11018001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	10,000.00
11018001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22021013	Promotion Service Wide	0.00	0.00	0.00	0.00	0.00	0.00
11018001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	100,000.00
11018001/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Inter Governmental Affairs		0.00	0.00	0.00	0.00	0.00	3,780,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	501,000,000.00	406,866,280.61	420,000,000.00	370,000,000.00	271,331,202.42	378,500,000.00
12003001/21010101	Salary	260,000,000.00	172,633,084.46	80,000,000.00	93,000,000.00	69,110,795.16	95,000,000.00
12003001/21010103	Inducement Allowance	37,000,000.00	10,130,017.89	37,000,000.00	15,500,000.00	11,522,366.10	16,000,000.00
12003001/21020106	Consolidated Revenue Fund Charges- Salaries	30,000,000.00	48,418,692.30	280,000,000.00	233,250,000.00	166,741,950.15	233,250,000.00
12003001/21020135	Leave Allowance	25,000,000.00	4,380,650.92	4,000,000.00	9,250,000.00	6,911,079.48	9,250,000.00
12003001/21020125	Wardrobe and Outfit	15,000,000.00	8,903,442.08	15,000,000.00	19,000,000.00	17,045,011.53	25,000,000.00
12003001/22010104	Severance Allowance	130,000,000.00	162,400,392.96	0.00	0.00	0.00	0.00
12003001/21010133	Recess Allowance	4,000,000.00	0.00	4,000,000.00	0.00	0.00	0.00
B	Overhead Cost	1,125,000,000.00	567,900,000.00	1,623,600,000.00	992,600,000.00	483,804,553.00	551,600,000.00
12003001/22020101	Local Traveling and Transport –Training	80,000,000.00	5,589,818.18	40,000,000.00	20,000,000.00	0.00	0.00
12003001/22020102	Local Traveling and Transport –Others	50,000,000.00	32,701,545.45	30,000,000.00	30,000,000.00	19,205,000.00	25,000,000.00
12003001/22020105	Non Accident Bonus	2,000,000.00	0.00	100,000.00	100,000.00	270,000.00	100,000.00
12003001/22020201	Electricity Charges	5,000,000.00	0.00	3,000,000.00	10,000,000.00	1,280,000.00	2,000,000.00
12003001/22020202	Telephone Charges	5,000,000.00	0.00	3,000,000.00	3,000,000.00	495,000.00	1,000,000.00
12003001/22020203	Internet Access Charges	5,000,000.00	0.00	3,000,000.00	3,000,000.00	1,000,000.00	1,500,000.00
12003001/22020205	Water Rates	5,000,000.00	0.00	5,000,000.00	5,000,000.00	1,100,000.00	500,000.00
12003001/22020206	Sewerage Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
12003001/22020301	Office Stationeries/Computer Consumables	10,000,000.00	6,765,670.82	10,000,000.00	10,000,000.00	8,764,550.00	10,000,000.00
12003001/22020302	Books	5,000,000.00	0.00	5,000,000.00	5,000,000.00	3,300,000.00	5,000,000.00
12003001/22020303	Newspapers	4,000,000.00	0.00	4,000,000.00	2,000,000.00	700,000.00	1,000,000.00
12003001/22020304	Magazines & Periodicals	1,000,000.00	0.00	1,000,000.00	1,000,000.00	300,000.00	500,000.00
12003001/22020305	Printing of Non Security Documents	40,000,000.00	5,545,454.55	30,000,000.00	20,000,000.00	3,769,550.00	5,000,000.00
12003001/22020306	Printing of Security Documents	30,000,000.00	16,636,363.64	20,000,000.00	10,000,000.00	13,400,000.00	15,000,000.00
12003001/22020307	Drugs & Medical Supplies	10,000,000.00	0.00	10,000,000.00	5,000,000.00	3,400,000.00	5,000,000.00
12003001/22020309	Uniform & Others Clothing	2,000,000.00	0.00	2,000,000.00	2,000,000.00	700,000.00	2,000,000.00
12003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	10,000,000.00	5,656,363.64	8,000,000.00	5,000,000.00	1,600,003.00	2,000,000.00
12003001/22020402	Maintenance of Office Furniture	5,000,000.00	0.00	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00
12003001/22020403	Maintenance of Office Building Residential Qtrs.	10,000,000.00	5,234,909.09	10,000,000.00	5,000,000.00	565,000.00	2,000,000.00
12003001/22020404	Maintenance of Office/IT Equipments	8,000,000.00	0.00	8,000,000.00	4,000,000.00	700,000.00	1,500,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
12003001/22020405	Maintenance of Plants & Generators	7,000,000.00	0.00	5,000,000.00	3,000,000.00	1,700,000.00	2,000,000.00
12003001/22020406	Other Maintenance Services	7,000,000.00	0.00	0.00	0.00	0.00	0.00
12003001/22020414	Maintenance of Lodges and Guest House	0.00	0.00	8,000,000.00	8,000,000.00	7,400,000.00	10,000,000.00
12003001/22020501	Local Training	120,000,000.00	66,545,454.55	80,000,000.00	60,000,000.00	0.00	30,000,000.00
12003001/22020502	International Training	80,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	40,000,000.00
12003001/22020506	Seminar and Conferences	70,000,000.00	9,205,454.55	40,000,000.00	20,000,000.00	5,800,000.00	10,000,000.00
12003001/22020601	Security Services	5,000,000.00	28,750,000.00	40,000,000.00	40,000,000.00	35,890,000.00	40,000,000.00
12003001/22020605	Cleaning and Fumigation Service	5,000,000.00	5,545,454.55	3,000,000.00	3,000,000.00	180,000.00	500,000.00
12003001/22020703	Financial Consulting/Legal Services	50,000,000.00	0.00	30,000,000.00	20,000,000.00	0.00	5,000,000.00
12003001/22020801	Motor Vehicle Fuel Cost	40,000,000.00	20,815,418.18	40,000,000.00	40,000,000.00	25,915,450.00	40,000,000.00
12003001/22020803	Plant and Generator Fuel Cost	30,000,000.00	16,226,831.82	25,000,000.00	25,000,000.00	16,260,000.00	25,000,000.00
12003001/22020901	Bank Charges (Other Than Interest)	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	200,000.00
12003001/22020902	Ins. Premiums on Govt. Vehicles	10,000,000.00	0.00	10,000,000.00	10,000,000.00	3,500,000.00	5,000,000.00
12003001/22021001	Refreshment and Meals	40,000,000.00	36,600,000.00	40,000,000.00	40,000,000.00	27,000,000.00	40,000,000.00
12003001/22021002	Honorarium & Sitting Allowance	40,000,000.00	42,844,181.82	80,000,000.00	60,000,000.00	26,770,000.00	30,000,000.00
12003001/22021004	Medical Expenses	20,000,000.00	92,054,545.45	80,000,000.00	40,000,000.00	0.00	30,000,000.00
12003001/22021005	Wardrobe Allowance for members	20,000,000.00	16,636,363.64	30,000,000.00	30,000,000.00	0.00	0.00
12003001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	100,000.00
12003001/22021007	Welfare Packages	50,000,000.00	38,940,181.82	50,000,000.00	50,000,000.00	15,250,000.00	50,000,000.00
12003001/22021011	Recruitment and Appointment (Service Wide)	2,000,000.00	0.00	2,000,000.00	2,000,000.00	1,100,000.00	500,000.00
12003001/22021014	Annual Budget & Expenses & Administration	1,000,000.00	0.00	500,000.00	500,000.00	100,000.00	200,000.00
12003001/22021016	Anti – Corruption	5,000,000.00	0.00	3,000,000.00	3,000,000.00	900,000.00	1,000,000.00
12003001/22021022	Speaker's Donations	40,000,000.00	17,763,261.00	80,000,000.00	40,000,000.00	3,840,000.00	40,000,000.00
12003001/22021026	Committees/Commissions	200,000,000.00	197,030,000.00	200,000,000.00	200,000,000.00	148,850,000.00	70,000,000.00
	COVID - 19 ECONOMIC RECOVERY						
12003001/22030108	Soft loan to Legislative arm of Government to start development of their houses (Covid-19)	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00
Total Recurrent (A+B) – Ebonyi State House of Assembly		1,626,000,000.00	974,766,280.61	2,043,600,000.00	1,362,600,000.00	755,135,755.42	930,100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		128,500,000.00	330,328,452.59	380,288,098.00	185,037,000.00	187,147,301.60	276,620,623.00
12004001/21010101	Staff Salary (Civil Servant)	90,000,000.00	246,169,295.56	181,030,426.00	108,270,000.00	108,123,109.65	172,872,711.00
12004001/21010103	Public Office Holders Salary	38,000,000.00	73,810,961.76	67,236,327.00	28,252,000.00	22,843,262.89	28,252,000.00
12004001/21020106	Leave/Legislative Duty Allowance	500,000.00	10,348,195.27	49,867,059.00	12,685,000.00	9,098,494.47	12,685,000.00
12004001/21020125	Iducement Allowance	0.00	0.00	20,801,362.00	31,100,000.00	45,112,226.59	58,107,912.00
12004001/21020132	Wardrobe Allowance	0.00	0.00	61,352,924.00	4,730,000.00	1,970,208.00	4,703,000.00
12004001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		6,550,000.00	2,700,000.00	9,160,000.00	4,440,000.00	2,905,000.00	4,700,000.00
12004001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	
12004001/22020102	Local Traveling and Transport -Others	1,000,000.00	300,000.00	1,300,000.00	800,000.00	750,000.00	1,000,000.00
12004001/22020105	Non Accident Bonus	100,000.00	0.00	10,000.00	20,000.00	10,000.00	20,000.00
12004001/22020301	Office Stationeries/Computer Consumables	500,000.00	300,000.00	1,000,000.00	400,000.00	400,000.00	500,000.00
12004001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020305	Printing of non Security Documents	500,000.00	1,200,000.00	1,500,000.00	40,000.00	150,000.00	200,000.00
12004001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	500,000.00	300,000.00	500,000.00	680,000.00	400,000.00	500,000.00
12004001/22020402	Maintenance of Office Furniture	100,000.00	50,000.00	0.00	0.00	0.00	100,000.00
12004001/22020404	Maintenance of Office/IT Equipments	500,000.00	100,000.00	0.00	0.00	0.00	100,000.00
12004001/22020405	Maintenance of Plants & Generators	0.00	0.00	1,000,000.00	520,000.00	210,000.00	300,000.00
12004001/22020501	Local Training	200,000.00	150,000.00	500,000.00	200,000.00	50,000.00	100,000.00
12004001/22020506	Seminar & Conference	500,000.00	0.00	1,000,000.00	200,000.00	50,000.00	100,000.00
12004001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020605	Cleaning and Fumigation Services	500,000.00	0.00	500,000.00	400,000.00	150,000.00	200,000.00
12004001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	400,000.00	300,000.00	400,000.00
12004001/22020802	Other Transport Equipment Fuel Cost	300,000.00	300,000.00	500,000.00	200,000.00	150,000.00	200,000.00
12004001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	0.00	0.00	0.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
12004001/22020901	Bank Charges	50,000.00	0.00	50,000.00	60,000.00	30,000.00	60,000.00
12004001/22021001	Refreshment & Meals	400,000.00	0.00	500,000.00	120,000.00	60,000.00	100,000.00
12004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	200,000.00
12004001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	200,000.00
12004001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
12004001/22021011	Recruitment and Appointment (Service Wide)	100,000.00	0.00	100,000.00	120,000.00	30,000.00	120,000.00
12004001/22021014	.Annual Budget Expenses and Administration	300,000.00	0.00	200,000.00	280,000.00	165,000.00	200,000.00
Total Recurrent (A + B) – Ebonyi State House of Assembly Service Commission		135,050,000.00	333,028,452.59	389,448,098.00	189,477,000.00	190,052,301.60	281,320,623.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF RELIGION AND WELFARE MATTERS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00
14001002/21010101	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		400,000,000.00	586,200,000.00	1,600,000,000.00	879,300,000.00	527,580,000.00	720,000,000.00
14001002/22020102	Local Transport and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22020104	International Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22020310	Teaching Aid/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22020311	Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22021007	Welfare Packages	400,000,000.00	586,200,000.00	0.00	879,300,000.00	293,100,000.00	720,000,000.00
14001002/22021008	Subscription to Professional Bodies	0.00	0.00	800,000,000.00	0.00	0.00	0.00
14001002/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22021018	Gender	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
14001002/22021030	Upkeep of Government Organisations	0.00	0.00	0.00	0.00	0.00	0.00
Department of Religion and Welfare Matters Total		400,000,000.00	586,200,000.00	800,000,000.00	879,300,000.00	527,580,000.00	720,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INFORMATION AND STATE ORIENTATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		41,000,000.00	32,487,835.66	55,107,224.00	43,315,000.00	32,739,955.65	46,500,000.00
23001001/21010101	Staff Salary (Civil Servant)	22,000,000.00	21,527,249.44	38,949,940.00	28,981,000.00	21,411,012.21	30,000,000.00
23001001/21010103	Public Office Holders Salary	12,000,000.00	7,293,314.58	12,262,290.00	12,386,000.00	9,742,963.07	13,000,000.00
23001001/21020106	Leave/Other Allowance	7,000,000.00	3,667,271.64	3,894,994.00	1,948,000.00	1,585,980.37	3,500,000.00
23001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		175,060,000.00	155,228,155.00	216,360,000.00	128,259,500.00	99,106,710.70	115,495,000.00
23001001/22020101	Local Traveling and Transport	0.00		0.00	0.00	0.00	0.00
23001001/22020102	Local Traveling and Transport -Others	3,000,000.00	204,000.00	2,000,000.00	315,000.00	165,000.00	300,000.00
23001001/22020105	Non Accident Bonus	50,000.00	0.00	50,000.00	15,000.00	5,000.00	20,000.00
23001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020203	Internet Charges	150,000.00	0.00	150,000.00	15,000.00	5,000.00	20,000.00
23001001/22020208	Software Charges/License Renewal	2,200,000.00	0.00	1,500,000.00	28,500.00	9,500.00	20,000.00
23001001/22020301	Office Stationeries/Computer Consumables	800,000.00	100,000.00	800,000.00	364,500.00	241,500.00	300,000.00
23001001/22020302	Books	0.00	0.00	0.00	15,000.00	5,000.00	15,000.00
23001001/22020303	Newspapers	350,000.00	50,000.00	350,000.00	15,000.00	5,000.00	15,000.00
23001001/22020304	Magazines & Periodicals	10,000.00	0.00	10,000.00	15,000.00	5,000.00	15,000.00
23001001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	3,000,000.00	50,000.00	2,000,000.00	120,000.00	80,000.00	100,000.00
23001001/22020402	Maintenance of Office Furniture	600,000.00	500,000.00	600,000.00	30,000.00	10,000.00	50,000.00
23001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020405	Maintenance of Plant & Generator	300,000.00	150,000.00	300,000.00	0.00	128,500.00	200,000.00
23001001/22020406	Other Maintenance Services	300,000.00	80,000.00	300,000.00	145,500.00	158,500.00	200,000.00
23001001/22020411	Maintenance of Communication Equipment	1,500,000.00	1,220,000.00	1,500,000.00	60,000.00	40,000.00	60,000.00
23001001/22020501	Local Training	3,500,000.00	0.00	2,000,000.00	0.00	0.00	100,000.00
23001001/22020503	Training and Staff Development	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
23001001/22020506	Seminar and Conferences	3,000,000.00	300,000.00	1,500,000.00	240,000.00	80,000.00	100,000.00
23001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INFORMATION AND STATE ORIENTATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
23001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22020801	Motor Vehcile Fuel Cost	2,000,000.00	0.00	2,000,000.00	165,000.00	115,000.00	200,000.00
23001001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	50,000.00	30,000.00	10,000.00	30,000.00
23001001/22020803	Plant/Generator Fuel Cost	4,000,000.00	150,000.00	1,000,000.00	480,000.00	190,000.00	300,000.00
23001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	2,500,000.00	3,000,000.00
23001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22021003	Publicity & Advertisements	150,000,000.00	152,324,155.00	200,000,000.00	76,146,000.00	71,820,209.24	100,000,000.00
23001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	200,000.00
23001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
23001001/22021014	Annual Budget Expenses and Administration	200,000.00	100,000.00	200,000.00	60,000.00	130,000.00	200,000.00
23001001/22020411	Media on Covid -19	0.00	0.00	0.00	50,000,000.00	23,403,501.46	10,000,000.00
Total Recurrent Ministry of Information and State Orientation Total		216,060,000.00	187,715,990.66	271,467,224.00	171,574,500.00	131,846,666.35	161,995,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	1,000,000.00	0.00	0.00	0.00
23002001/210010101	Staff Salary (Civil Servant)	0.00	0.00	0.00	0.00	0.00	0.00
23002001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
23002001/21010102	Overtime Payment		0.00	0.00	0.00	0.00	0.00
23002001/21020106	Leave/Other Allowance		0.00	0.00	0.00	0.00	0.00
23002001/21020141	Corp Members Allowance		0.00	1,000,000.00	0.00	0.00	0.00
B	Overhead Cost	3,050,000.00	0.00	7,960,000.00	4,585,000.00	0.00	0.00
23002001/22020104	Local Traveling and Transport -Others	500,000.00	0.00	500,000.00	250,000.00	0.00	0.00
23002001/22020105	Non Accident Bonus	0.00	0.00	10,000.00	10,000.00	0.00	0.00
23002001/22020203	Internet Charges	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
23002001/22020208	Software Charges/License Renewal	0.00	0.00	500,000.00	750,000.00	0.00	0.00
23002001/22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
23002001/22020309	Uniform & Others Clothing	0.00	0.00	100,000.00	50,000.00	0.00	0.00
23002001/22020401	Maintenance of Motor Vehicle/Transport Equip.	500,000.00	0.00	200,000.00	100,000.00	0.00	0.00
23002001/22020402	Maintenance of Office Furniture	200,000.00	0.00	0.00	0.00	0.00	0.00
23002001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	0.00	0.00	0.00	0.00	0.00
23002001/22020405	Maintenance of Office/IT Equipments	0.00	0.00	500,000.00	250,000.00	0.00	0.00
23002001/22020404	Maintenance of Plant & Generator	0.00	0.00	500,000.00	250,000.00	0.00	0.00
23002001/22020406	Other Maintenance Services	100,000.00	0.00	0.00	0.00	0.00	0.00
23002001/22020501	Local Training	200,000.00	0.00	0.00	0.00	0.00	0.00
23002001/22020506	Seminar and Conferences	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
23001001/22020605	Cleaning & Fumigation Services	0.00	0.00	100,000.00	50,000.00	0.00	0.00
23002001/22020801	Motor Vehicle Fuel Cost	500,000.00	0.00	500,000.00	250,000.00	0.00	0.00
23002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	200,000.00	100,000.00	0.00	0.00
23002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	800,000.00	400,000.00	0.00	0.00
23002001/22021001	Refreshment & Meals	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00
23002001/22021003	Publicity & Advertisements	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00
23002001/22021006	Postages & courier Services	200,000.00	0.00	100,000.00	50,000.00	0.00	0.00
23002001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF INFORMATION AND COMMUNICATION TECHNOLOGY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
23002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
23002001/22021009	Sporting Activities	0.00	0.00	50,000.00	25,000.00	0.00	0.00
23002001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	100,000.00	50,000.00	0.00	0.00
23002001/22021015	Speical Day Celebration	0.00	0.00	100,000.00	50,000.00	0.00	0.00
Total Recurrent (A+B) – Department of Information and Comm. Technology		3,100,000.00	0.00	8,960,000.00	4,585,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE BROADCASTING CORPORTATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	137,000,000.00	121,054,561.57	160,983,540.00	143,574,000.00	108,715,334.36	163,848,805.82
23003001/21010101	Staff Salary (Civil Servant)	125,000,000.00	115,540,604.24	142,743,540.00	134,133,000.00	100,392,731.94	134,133,000.00
23003001/21010103	Public Office Holders Salary	12,000,000.00	3,231,805.08	6,240,000.00	4,656,000.00	6,261,561.43	16,215,805.82
23003001/21020106	Leave Allowance	0.00	2,282,152.25	12,000,000.00	4,785,000.00	2,061,040.99	13,500,000.00
23003001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	45,630,000.00	1,800,000.00	26,960,000.00	8,088,000.00	0.00	0.00
23003001/22020102	Local Travel and Transport - Others	2,000,000.00	72,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	3,000.00	0.00	0.00
23003001/22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020204	Satellite Broadcasting Access Charges	200,000.00	0.00	240,000.00	72,000.00	0.00	0.00
23003001/22020208	Software Charges	3,000,000.00	481,000.00	2,000,000.00	600,000.00	0.00	0.00
23003001/22020301	Office Stationeries/Computer Consumables	2,000,000.00	56,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020303	Newspapers	100,000.00	0.00	120,000.00	36,000.00	0.00	0.00
23003001/22020304	Magazines and Periodicals	50,000.00	0.00	80,000.00	24,000.00	0.00	0.00
23003001/22020309	Uniforms & Other Clothing	50,000.00	0.00	120,000.00	36,000.00	0.00	0.00
23003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,000,000.00	223,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020402	Maintenance of Office Furniture	1,000,000.00	0.00	600,000.00	180,000.00	0.00	0.00
23003001/22020403	Maintenance of Office Building Residential Qtrs.	2,000,000.00	25,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020404	Maintenance of Office/IT Equipments	800,000.00		500,000.00	150,000.00	0.00	0.00
23003001/22020405	Maintenance of Plants & Generators	500,000.00	15,000.00	800,000.00	240,000.00	0.00	0.00
23003001/22020406	Other Maintenance Services	1,200,000.00	33,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020501	Local Training	2,500,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020502	International Training	10,000.00	0.00	10,000.00	3,000.00	0.00	0.00
23003001/22020601	Security Services	1,500,000.00	90,000.00	1,000,000.00	300,000.00	0.00	0.00
23003001/22020605	Cleaning &Fumigation Services	550,000.00	5,000.00	500,000.00	150,000.00	0.00	0.00
23003001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22020704	Engineering Services	300,000.00	0.00	660,000.00	198,000.00	0.00	0.00
23003001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	59,000.00	1,000,000.00	300,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE BROADCASTING CORPORATION (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
23003001/22020803	Plant/Generator Fuel Cost	15,000,000.00	0.00	8,000,000.00	2,400,000.00	0.00	0.00
23003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021001	Refreshment & Meals	2,500,000.00	66,000.00	600,000.00	180,000.00	0.00	0.00
23003001/22021002	Honorarium & Sitting Allowance	410,000.00	280,000.00	720,000.00	216,000.00	0.00	0.00
23003001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021006	Postages & courier Services	100,000.00	10,000.00	200,000.00	60,000.00	0.00	0.00
23003001/22021007	Welfare Packages	2,000,000.00	385,000.00	2,000,000.00	600,000.00	0.00	0.00
23003001/22021008	Subscription to Professional Bodies	300,000.00	0.00	0.00	0.00	0.00	0.00
23003001/22021009	Sporting Activities	2,000,000.00	0.00	500,000.00	150,000.00	0.00	0.00
23003001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
23003001/22021014	Annual Budget Expenses & Administration	550,000.00	0.00	300,000.00	90,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Broadcasting Corporation (EBBC)		182,630,000.00	122,854,561.57	187,943,540.00	151,662,000.00	108,715,334.36	163,848,805.82

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – GOVERNMENT PRINTING PRESS AND STATIONERY DEPARTMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	13,650,000.00	5,961,580.50	15,760,500.00	7,766,000.00	7,101,440.05	10,332,405.00
23013001/21010101	Staff Salary (Civil Servant)	13,000,000.00	5,688,998.56	15,010,000.00	7,200,000.00	6,768,654.98	9,393,096.00
23013001/21010102	Overtime Payment		0.00	0.00	0.00	0.00	0.00
23013001/21020106	Leave Allowance	650,000.00	272,581.94	750,500.00	566,000.00	332,785.07	939,309.00
B	Overhead Cost	550,000.00	118,800.00	900,000.00	333,600.00	276,200.00	700,000.00
23013001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
23013001/22020102	Local Travel and Transport - Others	150,000.00	99,400.00	300,000.00	176,000.00	174,000.00	300,000.00
23013001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
23013001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
23013001/22020208	Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00
23013001/22020301	Office Stationeries/Computer Consumables	100,000.00	19,400.00	200,000.00	50,400.00	48,100.00	200,000.00
23013001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
23013001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	47,200.00	24,100.00	100,000.00
23013001/22021013	Promotion (Service Wide)	100,000.00	0.00	100,000.00	20,000.00	0.00	50,000.00
23013001/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	200,000.00	40,000.00	30,000.00	50,000.00
Total Recurrent (A+B) – Government Printing Press and Stationery Department		14,200,000.00	6,080,380.50	16,660,500.00	8,099,600.00	7,377,640.05	11,032,405.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE NEWSPAPER AND PUBLISHING CORPORATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	22,557,554.00	6,900,328.25	45,755,063.44	35,237,265.60	26,607,930.37	34,000,000.00
23055001/21010101	Staff Salary (Civil Servant)	21,500,000.00	5,376,311.65	37,050,057.67	33,587,265.60	25,417,441.56	32,000,000.00
23055001/21020106	Public Office Holders Salary	0.00	0.00	5,000,000.00	0.00	0.00	0.00
23055001/21020106	Leave Allowance	1,057,554.00	1,524,016.60	3,705,005.77	1,650,000.00	1,190,488.81	2,000,000.00
B	Overhead Cost	2,250,000.00	227,600.00	2,810,000.00	1,825,280.00	207,900.00	2,060,000.00
23055001/21020102	Local Travel and Transport - Others	400,000.00	0.00	400,000.00	400,000.00	29,700.00	300,000.00
23055001/21020301	Office Stationeries/Computer Consumables	100,000.00	89,400.00	200,000.00	200,000.00	29,700.00	200,000.00
23055001/21020302	Books	10,000.00	0.00	100,000.00	100,000.00	29,700.00	100,000.00
23055001/21020303	Newspapers	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00
23055001/21020306	Printing of Non Security Documents (Newspaper)	1,000,000.00	118,800.00	1,000,000.00	71,280.00	0.00	500,000.00
23055001/21020309	Uniforms & Other Clothing	60,000.00	0.00	60,000.00	60,000.00	0.00	60,000.00
23055001/21020402	Maintenance of Office Furniture	50,000.00	9,400.00	50,000.00	50,000.00	29,700.00	50,000.00
23055001/21020403	Maintenance of Office Building Residential Qtrs.	30,000.00	0.00		0.00	0.00	0.00
23055001/21020404	Maintenance of Plants & Generators	50,000.00	0.00	100,000.00	72,000.00	29,700.00	100,000.00
23055001/21020501	Local Training	100,000.00	0.00	100,000.00	72,000.00	29,700.00	100,000.00
23055001/21020803	Plant/Generator Fuel Cost	150,000.00	10,000.00	300,000.00	300,000.00	0.00	300,000.00
23055001/21021003	Publicity and Advertisements	150,000.00	0.00	150,000.00	150,000.00	0.00	150,000.00
23055001/21021014	Annual Budget Expenses and Administration	150,000.00	0.00	200,000.00	200,000.00	29,700.00	50,000.00
Total Recurrent (A+B) – Ebonyi State Newspaper and Publishing Corporation		24,807,554.00	7,127,928.25	48,565,063.44	37,062,545.60	26,815,830.37	36,060,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – HEAD OF SERVICE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		18,500,000.00	12,739,753.42	29,620,000.00	14,582,000.00	11,194,142.95	14,968,200.00
25001001/21010101	Staff Salary (Civil Servant)	10,000,000.00	6,562,700.02	10,000,000.00	7,562,000.00	5,482,310.11	7,562,000.00
25001001/21010103	Public Office Holders Salary	8,000,000.00	5,853,838.65	8,000,000.00	6,650,000.00	5,441,401.64	6,650,000.00
25001001/21020106	Leave Allowance	500,000.00	323,214.75	500,000.00	370,000.00	270,431.20	756,200.00
Overhead Cost		9,320,000.00	3,631,000.00	11,120,000.00	5,210,000.00	980,000.00	1,730,000.00
25001001/22020102	Local Travel and Transport - Others	2,500,000.00	2,356,000.00	3,000,000.00	640,000.00	460,000.00	640,000.00
25001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020202	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020203	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020301	Office Stationeries/Comp. Consumab.	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020302	Books	10,000.00	0.00	10,000.00	20,000.00	5,000.00	20,000.00
25001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020309	Uniform & Others Clothing	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00
25001001/22020311	Food Stuff/Catering Matrls	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	300,000.00	40,000.00	10,000.00	40,000.00
25001001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	40,000.00	10,000.00	40,000.00
25001001/22020403	Maintenance of Office Building Residential Qtrs	500,000.00	0.00	200,000.00	200,000.00	0.00	100,000.00
25001001/22020404	Maintenance of Office/IT Equipments	400,000.00	0.00	500,000.00	360,000.00	90,000.00	150,000.00
25001001/22020405	Maintenance of Plants & Generators	600,000.00	0.00	400,000.00	320,000.00	80,000.00	100,000.00
25001001/22020501	Local Training	1,000,000.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
25001001/22020503	Training & Staff Development	100,000.00	70,000.00	500,000.00	500,000.00	0.00	0.00
25001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	620,000.00	1,500,000.00	600,000.00	160,000.00	300,000.00
25001001/22020803	Plant/Generator Fuel Cost	700,000.00	25,000.00	500,000.00	200,000.00	90,000.00	200,000.00
25001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22021001	Refreshment & Meals	800,000.00	440,000.00	800,000.00	180,000.00	45,000.00	100,000.00
25001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22021008	Subscription to Prof. Bodies	0.00	0.00	0.00	0.00	0.00	0.00
25001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – HEAD OF SERVICE *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
25001001/22021013	Promotions (Service Wide)	200,000.00	0.00	500,000.00	500,000.00	0.00	0.00
25001001/22021014	Annual Budget Expenses and Administration	400,000.00	120,000.00	300,000.00	100,000.00	30,000.00	30,000.00
25001001/22021021	Special Days/Celebration	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
25001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00
Head of Civil Service Total (A+B)		27,820,000.00	16,370,753.42	29,620,000.00	19,792,000.00	12,174,142.95	16,698,200.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
 ADMINISTRATION SECTOR – HEAD OF SERVICE – DEPARTMENT OF ADMINISTRATION & GENERAL SERVICESS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		10,600,000.00	7,168,504.17	10,600,000.00	9,056,000.00	6,671,507.87	9,511,700.00
25006001/21010101	Staff Salary (Civil Servant)	10,000,000.00	6,827,146.55	10,000,000.00	8,647,000.00	6,363,297.37	8,647,000.00
25006001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
25006001/21020106	Leave Allowances	600,000.00	341,357.62	600,000.00	409,000.00	308,210.50	864,700.00
Overhead Cost		1,130,000.00	0.00	830,000.00	680,000.00	0.00	0.00
25006001/22020102	Local Travel and Transport Others	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25006001/22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25006001/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	0.00	100,000.00	80,000.00	0.00	0.00
25006001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25006001/22020403	Maintenance of Office Building Residential Qtrs	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25006001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	60,000.00	0.00	0.00
25006001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	70,000.00	0.00	0.00
25006001/22020501	Local Training	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25006001/22021001	Refreshment & Meals	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25006001/22021006	Postages & courier Services	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
25006001/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	100,000.00	40,000.00	0.00	0.00
Total Recurrent (A+B) – Department of Admin. & General Services		11,730,000.00	7,168,504.17	11,430,000.00	9,736,000.00	6,671,507.87	9,511,700.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – HEAD OF SERVICE – PUBLIC SERVICE MANPOWER

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	10,500,000.00	12,710,497.97	14,500,000.00	25,676,000.00	12,787,354.45	19,800,000.00
25005003/21010101	Basic Salary	10,000,000.00	12,105,235.74	13,500,000.00	17,296,000.00	12,169,652.08	18,000,000.00
25005003/21000000	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
25005003/21020106	Leave Allowance	500,000.00	605,262.23	1,000,000.00	8,380,000.00	617,702.37	1,800,000.00
B	Overhead Cost	2,500,000.00	0.00	0.00	2,380,000.00	0.00	0.00
25034001/22020101	Local Traveling and Transport –Training	150,000.00	0.00	200,000.00	200,000.00	0.00	0.00
25034001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
25034001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25034001/22020403	Maintenance of Office Building Residential Quarters	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
25034001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	30,000.00	0.00	0.00
25034001/22020405	Maintenance of Plants & Generators	50,000.00	0.00	50,000.00	40,000.00	0.00	0.00
25034001/22020406	Other Maintenance Services (Upkeep)	50,000.00	0.00	50,000.00	30,000.00	0.00	0.00
25034001/22020501	Local Training	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020503	Staff Training and Development	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
25034001/22020504	Civil Service Examination	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020505	ICT Training for Civil Servants	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020506	Seminar & Conferences	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25034001/22020603	Residential Rent	0.00	0.00	0.00	0.00	0.00	0.00
25034001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00
25034001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25034001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	0.00	0.00	0.00	0.00
25034001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	70,000.00	0.00	0.00
25034001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
25034001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
25034001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
25034001/22021007	Welfare Packages	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – HEAD OF SERVICE – PUBLIC SERVICE MANPOWER

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
25034001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
25034001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	50,000.00	30,000.00	0.00	0.00
25034001/22021021	Special Day Celebration (Civil Service Week)	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
Public Service Manpower Development Total (A+B)		13,000,000.00	12,710,497.97	14,500,000.00	28,056,000.00	12,787,354.45	19,800,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – ESTABLISHMENT, PENSION AND MANAGEMENT SERVICE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		9,400,000.00	7,405,672.90	16,400,000.00	14,236,000.00	8,697,181.48	14,658,000.00
25045001/21010101	Basic Salary	8,000,000.00	5,750,338.61	8,000,000.00	8,220,000.00	6,062,615.20	8,220,000.00
25045001/21010103	Public Office Holders Salary	1,000,000.00	1,403,854.11	8,000,000.00	5,616,000.00	2,339,757.15	5,616,000.00
25045001/21010106	Leave Allowance	400,000.00	251,480.18	400,000.00	400,000.00	294,809.13	822,000.00
Overhead Cost		2,920,000.00	0.00	3,720,000.00	2,040,000.00	0.00	0.00
25045001/22020101	Local Travel and Transport - Training	600,000.00	0.00	0.00	0.00	0.00	0.00
25045001/22020102	Local Travel and Transport - Others	600,000.00	0.00	800,000.00	350,000.00	0.00	0.00
25045001/22020104	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	500,000.00	250,000.00	0.00	0.00
25045001/22020305	Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	400,000.00	300,000.00	0.00	0.00
25045001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	40,000.00	0.00	0.00
25045001/22020403	Maintenance of Office Building Residential Qtrs	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25045001/22020405	Maintenance of Plants & Generators	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00
25045001/22020501	Local Training	500,000.00	0.00	500,000.00	300,000.00	0.00	0.00
25045001/22020506	Seminars and Conference	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
25045001/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	500,000.00	200,000.00	0.00	0.00
25045001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
25045001/22021001	Refreshment & Meals	150,000.00	0.00	400,000.00	100,000.00	0.00	0.00
25045001/22021002	Honorarium & Sitting Allowance	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
25045001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
25045001/22021007	Welfare Packages (Repatriation Allowance)	50,000.00	0.00	50,000.00	30,000.00	0.00	0.00
25045001/22021008	Subscription to Professional Bodies	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
25045001/22021014	Annual Budget Expenses & Administration	100,000.00	0.00	100,000.00	50,000.00	0.00	0.00
Total Recurrent (A+B) – Establishment, Pension & Management Service (A + B)		12,320,000.00	7,405,672.90	20,120,000.00	16,276,000.00	8,697,181.48	14,658,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE AUDITOR-GENERAL, STATE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	111,250,000.00	111,458,040.24	190,497,835.24	116,218,250.00	86,115,429.56	121,800,000.00
40001001/21010101	Basic Salary (Civil Servant)	65,000,000.00	60,062,985.03	135,437,680.50	83,953,000.00	66,623,122.37	90,000,000.00
40001001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00
40001001/21010103	Public Office Holders Salary	7,500,000.00	6,738,498.36	6,738,498.00	2,696,000.00	4,716,948.50	7,000,000.00
40001001/21020106	Leave/Other Allowances	3,250,000.00	7,045,710.45	2,834,110.42	18,079,000.00	3,127,446.46	9,000,000.00
40001001/21020106	Consolidated Allowance (Others)	2,000,000.00	1,954,132.78	2,985,635.74	5,962,000.00	1,383,501.75	2,000,000.00
40001001/21020124	Hazard Allowance	14,500,000.00	15,395,330.47	18,870,461.16	2,235,250.00	4,161,184.90	5,600,000.00
40001001/21020125	Inducement Allowance	19,000,000.00	20,261,383.15	23,631,449.42	3,293,000.00	6,103,225.58	8,200,000.00
40001001/21020141	Corp Members Allowance	0.00		0.00	0.00	0.00	0.00
B	Overhead Cost	13,100,000.00	1,000,000.00	35,040,000.00	800,000.00	1,726,900.00	2,911,000.00
40001001/22020102	Local Travel and Transport - Others	600,000.00	224,620.00	0.00	40,000.00	39,900.00	100,000.00
40001001/22020104	Non Accident Bonus	0.00	0.00	500,000.00	0.00	0.00	6,000.00
40001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	2,000.00	5,000.00
40001001/22020202	Telephone Charges	50,000.00	0.00	0.00	0.00	0.00	0.00
40001001/22020203	Internet Access Charges	150,000.00	80,000.00	50,000.00	30,000.00	7,500.00	50,000.00
40001001/22020208	Software Charges/Licence Renuwal Charges	10,000.00	0.00	0.00	0.00	0.00	100,000.00
40001001/22020111	Food Stuff/Catering Material Supplies	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020301	Office Stationary/Computer Consumable	250,000.00	226,850.00	600,000.00	92,000.00	195,600.00	300,000.00
40001001/22020302	Books	50,000.00	0.00	20,000.00	80,000.00	20,000.00	50,000.00
40001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020306	Printing of Security Documents	0.00	0.00	1,000,000.00	80,000.00	20,000.00	50,000.00
40001001/22020307	Uniforms & Other Clothing	10,000.00	0.00	0.00	0.00	0.00	0.00
40001001/22020310	Teaching aids/ Instructional	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020401	Maintenance of Motor Vehicle/Tranport Equipment	200,000.00	0.00	200,000.00	9,800.00	171,000.00	300,000.00
40001001/22020402	Maintenance of Office Furniture	100,000.00	92,200.00	80,000.00	40,000.00	12,850.00	40,000.00
40001001/22020403	Maintenance of Office Building Residential Qtrs.	50,000.00	34,120.00	90,000.00	128,000.00	72,800.00	100,000.00
40001001/22020404	Maintenance of Office/IT Equipments	200,000.00	163,000.00	150,000.00	84,000.00	69,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE AUDITOR-GENERAL, STATE (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
40001001/22020405	Maintenance of Plants & Generators	50,000.00	33,500.00	100,000.00	40,000.00	10,000.00	50,000.00
40001001/22020501	Local Training	100,000.00	0.00	500,000.00	40,000.00	10,000.00	40,000.00
40001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020605	Cleaning & Fumigation Services	50,000.00	10,000.00	0.00	0.00	0.00	40,000.00
40001001/22020701	Financial Consulting (Audit Fee)	10,000,000.00	0.00	30,000,000.00	40,000.00	10,000.00	100,000.00
40001001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020704	Engineering Services	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021005	Service School Fees	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22020801	Motor Vehicle Fuel Cost	400,000.00	6,000.00	600,000.00	12,200.00	12,000.00	100,000.00
40001001/22020803	Plant/Generator Fuel Cost	250,000.00	92,050.00	500,000.00	40,000.00	30,050.00	100,000.00
40001001/22020901	Bank Charges (Other Than Interest)	10,000.00	0.00	0.00	0.00	0.00	50,000.00
40001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021001	Refreshment & Meals	100,000.00	15,590.00	300,000.00	20,000.00	22,200.00	50,000.00
40001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021003	Publicity and Advertisements	50,000.00	0.00	0.00	0.00	0.00	50,000.00
40001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021006	Postages & courier Services	20,000.00	0.00	0.00	0.00	0.00	50,000.00
40001001/22021007	Welfare Packages	150,000.00	12,000.00	150,000.00	12,000.00	3,000.00	50,000.00
40001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021009	Sporting Activities	50,000.00	0.00	0.00	0.00	0.00	0.00
40001001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
40001001/22021014	Annual Budget	200,000.00	10,000.00	200,000.00	12,000.00	19,000.00	30,000.00
40001001/22021005	Printing, Verification & Circulation of Auditor Report	9,000,000.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00
Total Recurrent (A+B) – Office of Auditor General, State		124,350,000.00	112,458,040.24	225,537,835.24	117,018,250.00	87,842,329.56	124,711,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE AUDITOR-GENERAL, LOCAL GOVERNMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		74,500,000.00	68,636,001.94	69,486,208.19	70,499,000.00	51,600,459.13	67,199,009.24
40001002/21010101	Basic Salary	64,000,000.00	60,937,016.39	59,077,355.48	51,511,000.00	38,120,703.53	32,531,988.53
40001002/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
40001002/21010103	Public Office Holders Salary	7,000,000.00	6,176,956.83	6,988,072.31	6,739,000.00	4,704,470.19	6,988,072.31
40001002/21020106	Leave/ Other Allowances	3,500,000.00	1,522,028.72	3,420,780.40	12,249,000.00	8,775,285.41	27,678,948.40
40001002/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		2,800,000.00	0.00	3,000,000.00	2,500,000.00	0.00	0.00
40001002/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020102	Local Travel and Transport – Others	500,000.00	0.00	350,000.00	300,000.00	0.00	0.00
40001002/22020203	Internet Subscription	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020301	Office Stationeries/Computer Consumables	600,000.00	0.00	700,000.00	500,000.00	0.00	0.00
40001002/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020303	Newspaper	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020305	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	0.00	500,000.00	500,000.00	0.00	0.00
40001002/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
40001002/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
40001002/22020405	Maintenance of Plants & Generators	100,000.00	0.00	150,000.00	120,000.00	0.00	0.00
40001002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	250,000.00	250,000.00	0.00	0.00
40001002/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	320,000.00	300,000.00	0.00	0.00
40001002/22021001	Refreshment & Meals	50,000.00	0.00	30,000.00	30,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE AUDITOR-GENERAL, LOCAL GOVERNMENT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
40001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22021003	Publicity & Advertisement	50,000.00	0.00	150,000.00	100,000.00	0.00	0.00
40001002/22021006	Postages & courier Services	0.00	0.00		0.00	0.00	0.00
40001002/22021007	Welfare Packages	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
40001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	
40001002/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22021011	Recruitment & Appointment (SERVICE	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
40001002/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	200,000.00	50,000.00	0.00	0.00
Total Recurrent (A+B) – Office of Auditor General - Local Government		77,300,000.00	68,636,001.94	72,486,208.19	72,999,000.00	51,600,459.13	67,199,009.24

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE AUDIT SERVICE COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	0.00	0.00	47,122,264.35
	Basic Salary	0.00	0.00	0.00	0.00	0.00	47,122,264.35
	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	0.00	0.00	0.00	5,970,000.00
	Meetings Logistics	0.00	0.00	0.00	0.00	0.00	5,970,000.00
	Local Travel and Transport – Others	0.00	0.00	0.00	0.00	0.00	0.00
	Internet Subscription	0.00	0.00	0.00	0.00	0.00	0.00
	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Audit Service Commission		0.00	0.00	0.00	0.00	0.00	53,092,264.35

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – CIVIL SERVICE COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	42,800,000.00	36,036,565.57	47,730,684.14	35,646,970.00	27,211,408.41	50,175,294.15
47001001/21010101	Basic Salary	12,000,000.00	10,315,977.67	12,141,263.63	12,138,000.00	8,988,351.70	15,000,000.00
47001001/21010103	Public Office Holders Salary	30,000,000.00	25,183,776.29	34,375,294.15	22,890,700.00	17,783,782.95	34,375,294.15
47001001/21020106	Leave Allowance	800,000.00	536,811.61	1,214,126.36	618,270.00	439,273.76	800,000.00
47001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	11,156,000.00	2,900,000.00	8,856,000.00	2,400,000.00	942,000.00	2,256,000.00
47001001/22020102	Local Travel and Transport – Others	3,500,000.00	995,000.00	3,000,000.00	1,000,000.00	367,000.00	500,000.00
47001001/22020105	Non Accident Bonus	6,000.00	0.00	6,000.00	4,000.00	1,000.00	6,000.00
47001001/22020203	Internet Access Charges	200,000.00	20,000.00	50,000.00	40,000.00	10,000.00	50,000.00
47001001/22020301	Office Stationeries/Computer Consumables	3,000,000.00	248,000.00	1,000,000.00	320,000.00	91,000.00	200,000.00
47001001/22020302	Books	100,000.00	0.00	50,000.00	0.00	20,000.00	50,000.00
47001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	400,000.00	216,400.00	400,000.00	280,000.00	70,000.00	150,000.00
47001001/22020402	Maintenance of Office Furniture	200,000.00	18,800.00	200,000.00	40,000.00	10,000.00	100,000.00
47001001/22020405	Maintenance of Plants & Generators	400,000.00	265,630.00	400,000.00	40,000.00	50,000.00	50,000.00
47001001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
47001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
47001001/22020504	Civil Service Examination	600,000.00	452,000.00	1,000,000.00	0.00	0.00	100,000.00
47001001/22020506	Seminar and Conferences	600,000.00	116,170.00	400,000.00	0.00	53,000.00	100,000.00
47001001/22020605	Cleaning and Fumigation	0.00	364,630.00	800,000.00	0.00	0.00	50,000.00
47001001/22020801	Motor Vehicle Fuel Cost	0.00	364,630.00	0.00	0.00	0.00	100,000.00
47001001/22020802	Plant/Generator Fuel Cost	0.00	364,630.00	150,000.00	376,000.00	180,000.00	300,000.00
47001001/22020901	Bank Charges	0.00	364,630.00	100,000.00	0.00	0.00	50,000.00
47001001/22021001	Refreshment & Meals	0.00	0.00	100,000.00	0.00		0.00
47001001/22021003	Publicity and Advertisement	200,000.00	57,000.00	1,000,000.00	160,000.00	40,000.00	100,000.00
47001001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	20,000.00	200,000.00	80,000.00	20,000.00	100,000.00
47001001/22021012	Discipline, Confirmation and Orientation	100,000.00	79,330.00	100,000.00	0.00	15,000.00	100,000.00
47001001/22021013	Promotion (Service Wide)	1,500,000.00	17,040.00	1,000,000.00	0.00	0.00	100,000.00
47001001/22021014	Annual Budget Expenses and Administration	250,000.00	30,000.00	200,000.00	60,000.00	15,000.00	50,000.00
Total Recurrent (A+B) – Civil Service Commission		53,956,000.00	38,936,565.57	56,586,684.14	38,046,970.00	28,153,408.41	52,431,294.15

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LOCAL GOVERNMENT SERVICE COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	34,000,000.00	22,240,755.84	34,000,000.00	30,000,000.00	18,984,394.36	30,000,000.00
47001002/21000000	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21010103	Public Office Holders Salary	34,000,000.00	22,240,755.84	34,000,000.00	30,000,000.00	18,984,394.36	30,000,000.00
47001002/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
47001002/21020141	Corps Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	12,100,000.00	200,000.00	6,600,000.00	820,000.00	0.00	0.00
47001002/22020102	Local Travel and Transport - Others	1,000,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00
47001002/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020301	Office Stationeries/Computer Consumables	1,000,000.00	100,000.00	1,000,000.00	200,000.00	0.00	0.00
47001002/22020302	Books	0.00	0.00	100,000.00	20,000.00	0.00	0.00
47001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	0.00	1,000,000.00	150,000.00	0.00	0.00
47001001/22020402	Maintenance of Office Furniture	3,000,000.00	0.00	1,000,000.00	50,000.00	0.00	0.00
47001002/22020405	Maintenance of Plants & Generators	1,000,000.00	0.00	800,000.00	50,000.00	0.00	0.00
47001002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021001	Refreshment & Meals	300,000.00	0.00	300,000.00	40,000.00	0.00	0.00
47001002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021012	Discipline & Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
47001002/22021013	Promotion (Service Wide)	1,000,000.00	0.00	1,000,000.00	50,000.00	0.00	0.00
47001002/22021014	Annual Budget Expenses and Administration	800,000.00	100,000.00	400,000.00	60,000.00	0.00	0.00
Total Recurrent (A+B) – Local Government Service Commission		46,100,000.00	22,440,755.84	40,600,000.00	30,820,000.00	18,984,394.36	30,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	78,500,000.00	72,061,920.94	129,776,626.00	84,218,000.00	63,133,908.81	98,458,513.90
48001001/21010101	Basic Salary	42,000,000.00	29,495,049.25	78,471,011.00	37,176,000.00	28,414,311.65	50,000,000.00
48001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21010103	Public Office Holders Salary	35,000,000.00	41,121,398.87	43,458,513.90	43,459,000.00	32,593,934.70	43,458,513.90
48001001/21020106	Leave Allowance	1,500,000.00	1,445,472.82	7,847,101.10	3,583,000.00	2,125,662.46	5,000,000.00
48001001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
B	Overhead Cost	17,395,000.00	1,980,000.00	7,845,000.00	2,970,000.00	2,114,600.00	2,230,000.00
48001001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
48001001/22020102	Local Travel and Transport – Others	1,500,000.00	450,000.00	2,000,000.00	171,000.00	140,000.00	200,000.00
48001001/22020105	Non Accident Bonus	45,000.00	0.00	0.00	0.00	0.00	10,000.00
48001001/22020201	Electricity Charges	0.00	0.00	45,000.00	15,000.00	10,000.00	0.00
48001001/22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21020301	Office Stationeries/Computer Consumables	200,000.00	60,000.00	200,000.00	121,500.00	112,600.00	150,000.00
48001001/21020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
48001001/22020305	Printing of Non Security Documents	100,000.00	0.00	100,000.00	51,300.00	17,100.00	50,000.00
48001001/21020306	Printing of Security Documents	100,000.00	0.00	100,000.00	15,000.00	0.00	15,000.00
48001001/21020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	90,000.00	500,000.00	165,000.00	134,750.00	200,000.00
48001001/21020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	45,000.00	15,000.00	40,000.00
48001001/22020403	Maintenance of Office Building Residential Qtrs	50,000.00	0.00	500,000.00	60,000.00	20,000.00	40,000.00
48001001/21020404	Maintenance of Office/IT Equipments	100,000.00	0.00	50,000.00	72,000.00	59,000.00	80,000.00
48001001/21020405	Maintenance of Plants & Generators	100,000.00	30,500.00	100,000.00	180,000.00	81,500.00	150,000.00
48001001/21020406	Other Maintenance Services	100,000.00	60,800.00	100,000.00	45,000.00	30,000.00	50,000.00
48001001/21020501	Local Training	100,000.00	0.00	50,000.00	15,000.00	5,000.00	15,000.00
48001001/22020503	Training and Staff Development	100,000.00	0.00	50,000.00	0.00		50,000.00
48001001/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	75,000.00	25,000.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
48001001/22020601	Security Services	100,000.00	0.00	100,000.00	90,000.00	60,000.00	100,000.00
48001001/22020605	Cleaning & Fumigation Services	50,000.00	48,000.00	100,000.00	75,000.00	25,000.00	50,000.00
48001001/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
48001001/22020703	Legal Services	100,000.00	0.00	100,000.00	30,000.00	10,000.00	30,000.00
48001001/22020710	Audit Fees	100,000.00	0.00	0.00	0.00	0.00	0.00
48001001/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00
48001001/22020801	Motor Vehicle Fuel Cost	3,000,000.00	1,102,700.00	2,500,000.00	928,200.00	979,650.00	600,000.00
48001001/22020904	Financial Charges- General	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21021001	Refreshment & Meals	100,000.00	98,000.00	200,000.00	216,000.00	145,000.00	0.00
48001001/21021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
48001001/21021006	Postages & courier Services	0.00	0.00	0.00	0.00	45,000.00	50,000.00
48001001/21021007	Welfare Packages/Addhock Staff	100,000.00	0.00	150,000.00	150,000.00	50,000.00	100,000.00
48001001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	100,000.00	150,000.00	50,000.00	50,000.00
48001001/22021013	Promotion (Service Wide)	250,000.00	0.00	250,000.00	150,000.00	50,000.00	50,000.00
48001001/22021014	Annual Budget Expenses and Administration	200,000.00	40,000.00	250,000.00	150,000.00	50,000.00	100,000.00
48001001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00
48001001/22021031	Bye-Election 2018		0.00	0.00	0.00	0.00	0.00
48001001/22021032	Bye-Election 2019	10,000,000.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Independent Electoral Commission		95,895,000.00	74,041,920.94	137,621,626.00	87,188,000.00	65,248,508.81	100,688,513.90

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	218,000,000.00	234,818,339.13	275,537,716.50	251,571,000.00	193,354,801.22	256,187,037.68
15001001/21010101	Basic Salary	200,000,000.00	217,032,467.69	231,567,282.00	215,060,000.00	164,711,120.54	222,245,692.00
15001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
15001001/21010100	Public Office Holders Salary	8,000,000.00	7,224,644.63	11,616,127.00	9,860,000.00	8,560,186.72	11,616,126.04
15001001/21020106	Leave/Other Allowance	10,000,000.00	10,561,226.81	32,354,307.50	26,651,000.00	20,083,493.96	22,325,219.64
15001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	8,570,000.00	2,759,500.00	10,470,000.00	3,301,500.00	1,400,500.00	2,640,000.00
15001001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020102	Local Traveling and Transport -Others	4,000,000.00	1,280,000.00	3,000,000.00	375,000.00	200,000.00	300,000.00
15001001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	0.00	0.00	0.00
15001001/22020301	Office Stationeries/Computer Consumables	1,500,000.00	560,000.00	1,500,000.00	390,000.00	135,000.00	200,000.00
15001001/22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	0.00	0.00	0.00
15001001/22020310	Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020311	Food Stuff/Catering Material Supplies	600,000.00	110,000.00	300,000.00	465,000.00	155,000.00	400,000.00
15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	600,000.00	198,000.00	800,000.00	240,000.00	80,000.00	200,000.00
15001001/22020402	Maintenance of Office Furniture	50,000.00	0.00	100,000.00	0.00	0.00	0.00
15001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22020404	Maintenance of Office/IT Equipments	20,000.00	20,000.00	200,000.00	0.00	0.00	0.00
15001001/22020405	Maintenance of Plants & Generators	50,000.00	40,000.00	300,000.00	330,000.00	330,000.00	300,000.00
15001001/22020105	Local Training	40,000.00	0.00	500,000.00	0.00	0.00	0.00
15001001/22020506	Seminar and Conferences	50,000.00	0.00	200,000.00	0.00	0.00	100,000.00
15001001/22020605	Cleaning &Fumigation Services	20,000.00	0.00	100,000.00	0.00	0.00	0.00
15001001/22020801	Motor Vehicle Fuel Cost	50,000.00	120,000.00	1,000,000.00	510,000.00	170,000.00	300,000.00
15001001/22020803	Plant/Generator Fuel Cost	700,000.00	300,000.00	400,000.00	270,000.00	90,000.00	200,000.00
15001001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	1,500.00	500.00	10,000.00
15001001/22021001	Refreshment & Meals	20,000.00	0.00	300,000.00	90,000.00	30,000.00	100,000.00
15001001/22021003	Publicity & Advertisements	0.00	0.00	100,000.00	465,000.00	155,000.00	200,000.00
15001001/22021006	Postages and Courier Services	100,000.00	51,500.00	50,000.00	30,000.00	10,000.00	30,000.00
15001001/22021007	Welfare Packages	0.00	0.00	100,000.00	135,000.00	45,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
15001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
15001001/22021014	Annual Budget Expenses and Administration	200,000.00	80,000.00	250,000.00	0.00	0.00	100,000.00
15001001/22021021	Special Day Celebration	500,000.00	0.00	700,000.00	0.00	0.00	100,000.00
Total Recurrent (A+B) – Ministry of Agriculture and Natural Resources		226,570,000.00	237,577,839.13	286,007,716.50	254,872,500.00	194,755,301.22	258,827,037.68

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF RICE MILLS DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	0.00	0.00	19,878,342.00
15002001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	12,000,000.00
15002001/21010100	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	6,678,342.00
15002001/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	1,200,000.00
15002001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	0.00	0.00	0.00	4,200,000.00
15001001/22020102	Local Taveling and Transport -Others	0.00	0.00	0.00	0.00	0.00	600,000.00
15002001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	10,000.00
15002001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	400,000.00
15002001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	300,000.00
15002001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	150,000.00
15002001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
15002001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	200,000.00
15002001/22020105	Local Training	0.00	0.00	0.00	0.00	0.00	500,000.00
15002001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
15002001/22020605	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	500,000.00
15002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	300,000.00
15002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
15002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	200,000.00
15002001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22021006	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	40,000.00
15002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	200,000.00
15002001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	100,000.00
15002001/22021021	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	200,000.00
Total Recurrent (A+B) – Ministry of Rice Mills Development		0.00	0.00	0.00	0.00	0.00	24,078,342.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI AGRICULTURAL DEVELOPMENT PROGRAM (EBADEP)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	47,000,000.00	58,533,695.46	77,274,910.00	84,150,500.00	62,598,939.92	85,922,341.84
15102001/21010101	Basic Salary	42,000,000.00	58,266,947.35	77,274,910.00	80,000,000.00	60,080,900.44	80,000,000.00
15102001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
15102001/21020106	Leave Allowance	5,000,000.00	266,748.11	0.00	3,966,000.00	1,980,006.74	5,000,000.00
15102001/21020124	Hazzard Allowance	0.00	0.00	0.00	48,000.00	140,000.00	240,000.00
15102001/21020136	Rural Posting	0.00	0.00	0.00	136,500.00	398,032.74	682,341.84
B	Overhead Cost	1,020,000.00	0.00	2,050,000.00	1,590,000.00	70,000.00	420,000.00
15102001/22020102	Local Traveling and Transport -Others	200,000.00	0.00	1,000,000.00	800,000.00	0.00	30,000.00
15102001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	100,000.00	0.00	30,000.00
15102001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00		0.00	0.00
15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
15102001/22020401	Maintenance of Office Funiture	100,000.00	0.00	100,000.00	100,000.00	0.00	30,000.00
15102001/22020404	Maintenance of Office / IT Equipments	100,000.00	0.00	100,000.00	100,000.00	0.00	30,000.00
15102001/22020405	Maintenance of Plants & Generators	50,000.00	0.00	50,000.00	50,000.00	0.00	30,000.00
15102001/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00
15102001/22020605	Cleaning &Fumigation Services	20,000.00	0.00	0.00	50,000.00	0.00	50,000.00
15102001/22020706	Surveying Services	0.00	0.00	50,000.00	0.00	0.00	0.00
15102001/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	0.00	100,000.00	59,000.00	100,000.00
15102001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	200,000.00	200,000.00	10,000.00	30,000.00
15102001/22020901	Bank Charges		0.00	200,000.00	0.00	1,000.00	10,000.00
15102001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
15102001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	200,000.00	40,000.00	0.00	30,000.00
Total Recurrent (A+B) – Ebonyi Agricultural Development Program (EBADEP)		48,020,000.00	58,533,695.46	79,324,910.00	85,740,500.00	62,668,939.92	86,342,341.84

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	55,000,000.00	54,398,898.47	68,670,598.09	61,121,000.00	44,210,073.84	98,551,548.93
15110002/21010101	Basic Salary	13,000,000.00	11,694,423.77	22,157,182.95	14,883,000.00	2,016,151.10	21,082,596.90
20001001/21000003	Public Office Holders Salary	39,000,000.00	42,121,331.76	45,405,555.96	43,460,000.00	32,593,882.77	45,405,555.96
15110002/21020106	Leave Allowance	3,000,000.00	583,142.94	1,107,859.18	2,778,000.00	879,817.97	12,114,444.07
15110002/21020141	Corp Members Allowance	0.00		0.00	0.00	8,720,222.00	14,948,952.00
15110002/21020111	Hazard Allowance	0.00		0.00	0.00	0.00	5,000,000.00
B	Overhead Cost	4,400,000.00	0.00	3,900,000.00	1,200,000.00	21,086,592.92	0.00
15110002/22020101	Local Travel and Transport - Training	0.00	0.00	0.00		0.00	0.00
15110002/22020102	Local Travel and Transport - Others	500,000.00	0.00	500,000.00	100,000.00	469,995.00	0.00
15110002/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
15110002/22020201	Electricity Charges	200,000.00	0.00	200,000.00	50,000.00	648,005.00	0.00
15110002/22020202	Internet Access Charges	200,000.00	0.00	200,000.00	50,000.00	48,800.00	0.00
15110002/22020203	Telephone Charges	200,000.00	0.00	0.00	0.00	36,000.00	0.00
15110002/22020301	Office Stationeries/Computer consumables	500,000.00	0.00	0.00	0.00	466,200.00	0.00
15110002/22020305	Printing of Non Security Documents	500,000.00	0.00	500,000.00	200,000.00	312,000.00	0.00
15110002/22020309	Uniforms & Other Clothing	50,000.00	0.00	50,000.00	10,000.00	0.00	0.00
15110002/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	80,000.00	1,865,800.00	0.00
15110002/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	60,000.00	0.00	0.00
15110002/22020403	Maintenance of Office Building Residential Qtrs.	300,000.00	0.00	300,000.00	150,000.00	3,325,891.00	0.00
15110002/22020404	Maintenance of Office/IT Equipment	50,000.00	0.00	50,000.00	10,000.00	155,000.00	0.00
15110002/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	30,000.00	1,450,333.00	0.00
15110002/22020501	Local Training	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00
15110002/22020506	Seminar/Conference	200,000.00	0.00	0.00	20,000.00	292,000.00	0.00
15110002/22020601	Security Services	700,000.00	0.00	50,000.00	0.00	0.00	0.00
15110002/22020605	Cleaning &Fumigation Services	50,000.00	0.00	100,000.00		53,600.00	0.00
15110002/220200701	Financial Consulting	0.00	0.00	0.00	20,000.00	4,250,000.00	0.00
15110002/220200707	Agricultural Consulting	50,000.00	0.00	50,000.00	0.00	0.00	0.00
15110002/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	300,000.00	100,000.00	647,969.00	0.00
15110002/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	30,000.00	51,500.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE FERTILIZER AND CHEMICAL COMPANY LIMITED (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
15110002/22020803	Plant/Generator Fuel Cost	300,000.00	0.00	300,000.00	100,000.00	2,025,210.00	0.00
15110002/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	30,000.00	34,389.92	0.00
15110002/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	292,000.00	0.00
15110002/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	656,700.00	0.00
15110002/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	20,000.00	0.00	0.00
15110002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	100,000.00	0.00
15110002/22021007	Welfare Packages	100,000.00	0.00	0.00	20,000.00	1,705,200.00	0.00
15110002/22021008	Subscription to Professional Bodies	100,000.00	0.00	0.00	0.00	2,000,000.00	0.00
15110002/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	100,000.00	20,000.00	200,000.00	0.00
Total Recurrent (A+B) – Ebonyi State Fertilizer and Chemical Company Limited		59,400,000.00	54,398,898.47	72,570,598.09	62,321,000.00	65,296,666.76	98,551,548.93

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE VOCATIONAL AGRICULTURE TRAINING INSTITUTE (E-VATI)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	220,000,000.00	11,000,000.00	0.00	12,000,000.00
15110002/21010101	Basic Salary	0.00	0.00	200,000,000.00	10,000,000.00	0.00	12,000,000.00
20001001/21000003	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
15110002/21020106	Leave Allowance	0.00	0.00	20,000,000.00	1,000,000.00	0.00	0.00
15110002/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	34,350,000.00	21,350,000.00	0.00	6,000,000.00
15110003/22020102	Local Travel and Transport - Others	0.00	0.00	5,000,000.00	1,000,000.00	0.00	600,000.00
15110003/22020105	Non Accident Bonus	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
15110003/22020201	Electricity Charges	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
151102003/22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,500,000.00	1,500,000.00	0.00	600,000.00
15110003/22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	1,000,000.00	0.00	600,000.00
15110003/22020309	Teaching Aids/Instruction/Materials	0.00	0.00	1,500,000.00	1,500,000.00	0.00	700,000.00
15110003/22020605	Cleaning &Fumigation Services	50,000.00	0.00	100,000.00	100,000.00	0.00	100,000.00
15110002/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
15110003/22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
15110003/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00
15110003/22020404	Maintenance of Office/IT Equipment	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
15110003/22020405	Maintenance of Plants & Generators	0.00	0.00	480,000.00	480,000.00	0.00	300,000.00
15110003/22020501	Local Training	0.00	0.00	10,000,000.00	1,000,000.00	0.00	400,000.00
15110003/22020601	Seminar and Conferences	0.00	0.00	800,000.00	800,000.00	0.00	300,000.00
15110003/22020605	Cleaning, Fumigation ,Herbicides and Pesticides	0.00	0.00	700,000.00	700,000.00	0.00	200,000.00
15110003/220200707	Agricultural Consulting	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
15110003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00
15110003/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	400,000.00	400,000.00	0.00	200,000.00
15110003/22020803	Plant/Generator Fuel Cost	0.00	0.00	10,000.00	10,000.00	0.00	40,000.00
15110003/22020901	Bank Charges (Other Than Interest)	0.00	0.00	10,000,000.00	10,000,000.00	0.00	100,000.00
15110003/22021003	Publicity & Advertisements	0.00	0.00	500,000.00	500,000.00	0.00	100,000.00
15110003/22021006	Postages & courier Services	0.00	0.00	700,000.00	700,000.00	0.00	100,000.00
Total Recurrent (A+B) – Ebonyi State Vocational Agric. Training Institute (E-Vati) Total A+B		0.00	0.00	254,350,000.00	32,350,000.00	0.00	18,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE AGRICULTURAL LAND DEVELOPMENT AUTHORITY BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	0.00	0.00	30,542,395.00
15110004/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00
15110004/21000003	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	30,292,395.00
15110004/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	250,000.00
15110004/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	0.00	0.00	0.00	1,874,000.00
15110004/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	200,000.00
15110004/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	4,000.00
15110004/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
15110004/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	150,000.00
15110004/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	200,000.00
15110004/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	100,000.00
15110003/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	100,000.00
15110003/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	100,000.00
15110004/22020404	Maintenance of Office/IT Equipment	0.00	0.00	0.00	0.00	0.00	100,000.00
15110004/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	100,000.00
15110004/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	200,000.00
15110004/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	200,000.00
15110004/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	100,000.00
15110004/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	100,000.00
15110004/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	50,000.00
15110004/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	20,000.00
15110004/22020007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	100,000.00
1511004/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	50,000.00
Total Recurrent (A+B) – Ebonyi State Agricultural Land Development Authority Board		0.00	0.00	0.00	700,000.00	0.00	32,416,395.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		859,000,000.00	361,889,618.88	892,247,847.58	898,026,700.00	542,775,878.63	1,166,511,112.06
20001001/21010101	Basic Salary	40,000,000.00	28,583,919.29	25,758,433.52	31,348,000.00	26,367,527.60	63,843,456.00
20001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
20001001/21000000	Public Office Holders Salary	817,000,000.00	332,019,886.16	865,133,707.03	865,133,700.00	514,959,014.79	1,095,794,530.94
20001001/21020106	Leave Allowance	2,000,000.00	1,285,813.43	1,355,707.03	1,545,000.00	1,449,336.24	6,873,125.12
20001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00		0.00
Overhead Cost		29,540,000.00	9,508,901.82		695,568,440.00	70,570,610.00	49,356,000.00
20001001/22020101	Local Travel and Transport	0.00	0.00	0.00			
20001001/22020102	Local Travel and Transport – Others	11,000,000.00	4,593,410.91	211,000,000.00	211,000,000.00	23,732,500.00	10,000,000.00
20001001/22020105	Non Accident Bonus	50,000.00	8,872.73	50,000.00	20,000.00	8,000.00	20,000.00
20001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
20001001/22020202	Telephone Charges	100,000.00	64,327.27	100,000.00	28,000.00	23,000.00	28,000.00
20001001/22020203	Internet Access Charges	200,000.00	181,114.55	200,000.00	8,000.00	2,000.00	500,000.00
20001001/22020208	Software Charges Licensed Renewal	100,000.00	45,694.55	100,000.00	148,000.00	73,765.00	1,500,000.00
20001001/22020301	Office Stationeries/Computer Consumables	4,000,000.00	737,379.09	54,000,000.00	54,000,000.00	3,520,800.00	10,000,000.00
20001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
20001001/22020303	Newspapers	100,000.00	66,545.45	100,000.00	4,000.00	1,000.00	4,000.00
20001001/22020304	Magazines & Periodicals	50,000.00	44,363.64	50,000.00	4,000.00	1,000.00	4,000.00
20001001/22020305	Printing of Non Security Documents	100,000.00	99,818.18	100,000.00	244,000.00	61,000.00	250,000.00
20001001/22020309	Uniforms & Other Clothing	200,000.00	0.00	200,000.00	20,800.00	5,200.00	50,000.00
20001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	4,000,000.00	940,952.73	54,000,000.00	54,000,000.00	11,117,500.00	5,000,000.00
20001001/22020402	Maintenance of Office Furniture	500,000.00	0.00	500,000.00	24,000.00	6,000.00	200,000.00
20001001/22020403	Maintenance of Office Building/Residential Qtrs.	1,000,000.00	0.00	1,000,000.00	476,000.00	241,800.00	500,000.00
20001001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	259,305.45	1,000,000.00	800,000.00	359,450.00	800,000.00
20001001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	61,800.00	15,450.00	500,000.00
20001001/22020406	Other Maintenance Services	300,000.00	94,577.73	300,000.00	52,000.00	13,000.00	100,000.00
20001001/22020501	Local Training	500,000.00	0.00	300,000.00	52,000.00	13,000.00	1,000,000.00
20001001/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	40,000.00	10,000.00	800,000.00
20001001/22020601	Security Services	500,000.00	379,530.91	800,000.00	614,000.00	557,000.00	1,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20001001/22020605	Cleaning & Fumigation Services	400,000.00	162,038.18	400,000.00	288,000.00	72,000.00	500,000.00
20001001/22020701	Financial Consulting	200,000.00	0.00	200,000.00	80,000.00	20,000.00	50,000.00
20001001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	872,255.64	72,180,000.00	72,180,000.00	29,619,475.00	10,000,000.00
20001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	19,187.27	200,000.00	16,000.00	4,000.00	800,000.00
20001001/22020803	Plant/Generator Fuel Cost	300,000.00	304,334.55	500,000.00	24,000.00	145,750.00	500,000.00
20001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	50,000.00	20,000.00	5,000.00	50,000.00
20001001/22020902	Insurance Premium	2,000,000.00	0.00	2,000,000.00	54,840.00	13,710.00	1,000,000.00
20001001/22021001	Refreshment & Meals	400,000.00	155,067.55	400,000.00	400,000.00	143,710.00	400,000.00
20001001/22021002	Honorarium & Sitting Allowance	300,000.00	33,272.73	0.00	0.00	0.00	0.00
20001001/22021003	Publicity and Advertisements	100,000.00	88,727.27	200,000.00	12,000.00	10,000.00	400,000.00
20001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	34,500.00	100,000.00
20001001/22021006	Postages & courier Services	40,000.00	28,725.45	40,000.00	0.00	49,500.00	100,000.00
20001001/22021007	Welfare Packages	500,000.00	301,672.73	500,000.00	82,000.00	638,500.00	2,000,000.00
20001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	0.00	643,000.00	0.00	0.00
20001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	40,000.00	10,000.00	100,000.00
20001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
20001001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	100,000.00	40,000.00	10,000.00	100,000.00
20001001/22021013	Promotion (Service Wide)	0.00	0.00	100,000.00	40,000.00	10,000.00	0.00
20001001/22021014	Annual Budget Expenses & Administration	200,000.00	27,727.27	200,000.00	52,000.00	13,000.00	1,000,000.00
20001001/22021030	Repayment of Domestic and Foreign Loans other than repayment through ISPO	100,000.00	0.00	100,000.00	300,000,000.00	10,000.00	0.00
Total Recurrent (A+B) – Ministry of Finance and Economic Development		888,540,000.00	371,398,520.70	1,293,617,847.58	1,593,595,140.00	613,346,488.63	1,215,867,112.06

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – DEPARTMENT OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	63,000,000.00	37,400,000.00	18,612,959.68	0.00
38001001/21010101	Basic Salary	0.00	0.00	40,000,000.00	21,800,000.00	10,863,100.00	0.00
38001001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00
38001001/21010103	Political Office Holder's Salary	0.00	0.00	15,000,000.00	12,800,000.00	6,391,196.08	0.00
38001001/21020106	Leave/Other Allowance	0.00	0.00	8,000,000.00	2,800,000.00	1,358,663.60	0.00
38001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	30,315,000.00	4,826,100.00	2,852,400.00	3,620,000.00
38001001/22020102	Local Travel and Transport – Others	0.00	0.00	2,500,000.00	450,000.00	1,102,000.00	300,000.00
38001001/22000000	Non Accident Bonus	0.00	0.00	50,000.00	30,000.00	10,000.00	30,000.00
38001001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020203	Internet Access Charges	0.00	0.00	5,000,000.00	150,000.00	50,000.00	50,000.00
38001001/22020208	Software Charges Licensed/Renewal	0.00	0.00	500,000.00	150,000.00	50,000.00	150,000.00
38001001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,500,000.00	1,240,500.00	513,500.00	1,000,000.00
38001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020305	Printing of Non Security Document (Approved Budget/Authorized Establishment)	0.00	0.00	8,000,000.00	270,000.00	90,000.00	200,000.00
38001001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00	330,000.00	110,000.00	330,000.00
38001001/22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	90,000.00	30,000.00	90,000.00
38001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	2,000,000.00	60,000.00	50,700.00	60,000.00
38001001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	1,000,000.00	510,000.00	170,000.00	200,000.00
38001001/22020405	Maintenance of Plants & Generators	0.00	0.00	500,000.00	90,000.00	30,000.00	100,000.00
38001001/22020501	Local Training	0.00	0.00	1,000,000.00	360,000.00	120,000.00	150,000.00
38001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020605	Clearing and Fumigation Services	0.00	0.00	200,000.00	90,000.00	30,000.00	90,000.00
38001001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	2,000,000.00	300,000.00	261,000.00	300,000.00
38001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	100,000.00	30,000.00	10,000.00	30,000.00
38001001/22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	187,500.00	62,500.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES

ECONOMIC SECTOR – DEPARTMENT OF BUDGET, PLANNING, RESEARCH AND MONITORING (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
38001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	15,000.00	516.00	172.00	0.00
38001001/22021001	Refreshment & Meals	0.00	0.00	1,000,000.00	68,100.00	22,700.00	50,000.00
38001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22021003	Publicity and Advertisements	0.00	0.00	300,000.00	90,000.00	30,000.00	50,000.00
38001001/22021006	Postages & courier Services	0.00	0.00	100,000.00	30,000.00	10,000.00	50,000.00
38001001/22021007	Welfare Packages	0.00	0.00	500,000.00	60,000.00	20,000.00	50,000.00
38001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22021009	Sporting Activities	0.00	0.00	50,000.00	29,484.00	9,828.00	30,000.00
38001001/22021013	Promotion (Service Wide)	0.00	0.00	300,000.00	0.00	0.00	0.00
38001001/22021014	Annual Budget Expenses and Administration	0.00	0.00	200,000.00	120,000.00	40,000.00	120,000.00
Total Recurrent (A+B) Department of Budget, Planning, Research and Monitoring		0.00	0.00	93,315,000.00	42,226,100.00	21,465,359.68	3,620,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE ACCOUNTANT-GENERAL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	387,000,000.00	43,160,641.45	387,000,000.00	147,636,000.00	36,733,744.77	55,500,000.00
20007001/21010101	Basic Salary	50,000,000.00	34,581,507.87	50,000,000.00	40,800,000.00	30,996,920.30	45,000,000.00
20007001/21010103	Public Office Holders Salary	7,000,000.00	5,972,481.56	7,000,000.00	4,830,000.00	3,790,405.31	6,000,000.00
20007001/21020106	Leave/ Other Allowance (13th Month)	230,000,000.00	1,706,652.02	230,000,000.00	2,006,000.00	1,946,419.16	4,500,000.00
20007001/21020141	Corpers allowances	100,000,000.00	900,000.00	100,000,000.00	100,000,000.00	0.00	0.00
B	Overhead Cost	50,000,000.00	10,016,550.00	39,900,000.00	494,087,156.59	256,181,557.28	168,050,000.00
20007001/22020101	Local Travel and Transport	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020102	Local Travel and Transport - Others	4,000,000.00	3,544,300.00	4,000,000.00	2,040,000.00	1,344,900.00	2,000,000.00
20007001/22020104	International Transport & Travels - Others	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020105	Non Accident Bonus	0.00	0.00	10,000.00	29,999.97	9,999.99	50,000.00
20007001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020203	Internet Access Charges	0.00	0.00	1,400,000.00	2,099,999.97	769,999.99	2,000,000.00
20007001/22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020208	Software Charges/Licence Renewal	0.00	0.00	500,000.00	299,999.97	99,999.99	300,000.00
20007001/22020301	Office Stationeries/Computer Consumables	14,000,000.00	1,821,100.00	4,000,000.00	480,000.00	526,800.00	1,000,000.00
20007001/22020302	Books	0.00	0.00	1,000,000.00	180,000.00	60,000.00	100,000.00
20007001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020305	Printing of Non Secur. Documents	10,000,000.00	770,000.00	3,000,000.00	1,085,300.46	601,766.82	2,000,000.00
20007001/22020306	Printing of Security Documents	0.00	0.00	1,000,000.00	119,999.97	7,039,999.99	5,000,000.00
20007001/22020310	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	5,000,000.00	448,300.00	2,000,000.00	306,000.00	152,000.00	300,000.00
20007001/22020402	Maintenance of Office Furniture	0.00	0.00	1,000,000.00	59,999.94	19,999.98	100,000.00
20007001/22020403	Maintenance of Office Building/Residential Qtrs.	0.00	0.00	500,000.00	29,999.97	9,999.99	50,000.00
20007001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	1,000,000.00	299,999.97	168,999.99	300,000.00
20007001/22020405	Maintenance of Plants & Generators	3,000,000.00	0.00	1,000,000.00	85,799.97	28,599.99	100,000.00
20007001/22020501	Local Training	0.00	0.00	1,000,000.00	299,999.97	99,999.99	300,000.00
20007001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020506	Seminar and Conferences	0.00	0.00	1,000,000.00	29,999.97	9,999.99	500,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE ACCOUNTANT-GENERAL (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20007001/22020507	IPSAS Training	0.00	0.00	0.00	0.00	0.00	500,000.00
20007001/22020601	Security Services	0.00	0.00	1,000,000.00	119,999.97	109,999.99	400,000.00
20007001/22020603	Residential Rent	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020605	Cleaning & Fumigation Services	1,500,000.00	176,250.00	500,000.00	54,000.00	18,000.00	100,000.00
20007001/22020701	Financial Consulting and expected futher consultancy services payment for PAYE and IPPIS	0.00	0.00	1,000,000.00	484,433,154.79	244,145,823.69	150,000,000.00
20007001/22020708	Medical Consulting	0.00	0.00	0.00	0.00		0.00
20007001/22020801	Motor Vehicle Fuel Cost	5,500,000.00	1,856,650.00	3,000,000.00	59,999.94	19,999.98	200,000.00
20007001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020803	Plant/Generator Fuel Cost	4,000,000.00	894,950.00	3,000,000.00	1,013,901.00	585,999.99	800,000.00
20007001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	300,000.00
20007001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	500,000.00
20007001/22020903	Loss on Foreign Exchange	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22021001	Refreshment & Meals	2,500,000.00	480,000.00	1,000,000.00	299,999.97	138,999.99	300,000.00
20007001/22021002	Honorarium & Sitting Allowance	0.00	0.00	1,500,000.00	36,000.00	12,000.00	0.00
20007001/22021003	Publicity and Advertisements	0.00	0.00	500,000.00	29,999.97	9,999.99	100,000.00
20007001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22021006	Postages & courier Services	0.00	0.00	290,000.00	36,000.00	12,000.00	50,000.00
20007001/22021007	Welfare Packages/Christmas Package	0.00	0.00	2,000,000.00	299,999.97	99,999.99	300,000.00
20007001/22021008	Subscription to Professional Bodies (FAAC)	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22021014	Annual Budget Expenses and Administration	500,000.00	25,000.00	200,000.00	59,999.94	19,999.98	100,000.00
20007001/22021019	Medical Expenses International	0.00	0.00	0.00	0.00		0.00
20007001/22021033	Statutory FAAC Expenses	0.00	0.00	1,000,000.00	59,999.94	19,999.98	100,000.00
20007001/22021034	FAAC Meeting	0.00	0.00	2,500,000.00	137,000.97	45,666.99	200,000.00
C	Consolidated Revenue Fund Charges	10,000,000,000.00	3,057,115,806.06	7,000,000,000.00	6,624,784,172.81	7,185,041,889.81	14,308,970,446.57
20007001/22010101	Gratuity	1,000,000,000.00	0.00	1,000,000,000.00	500,000,000.00	0.00	1,085,158,484.46

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE ACCOUNTANT-GENERAL (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20007001/22010102	Pension	2,000,000,000.00	1,692,161,385.64	2,500,000,000.00	1,037,963,383.82	1,374,070,105.63	2,000,000,000.00
20007001/21010101	Salary and Intervention		0.00	0.00		0.00	0.00
20007001/22040110	Tertiary Institution Subvention: EBSU	0.00	0.00	0.00	0.00	1,800,000,000.00	0.00
20007001/22040110	Tertiary Institution Subvention: EBSCO, Ikwo	0.00	0.00	0.00	0.00	450,000,000.00	0.00
20007001/22060101	Foreign Loans Repayment	2,000,000,000.00	452,158,366.00	1,000,000,000.00	86,820,788.99	420,963,425.21	816,000,000.00
20007001/22060201	Domestic Loans Repayment	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060201	Repayment of UBA Loan for International Market	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060201	Repayment of UBA Loan to EBSG for UBEB counterpart fund	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060201	Interest on Overdraft	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060202	Outstanding Liabilities, ISPO, Commercial Bank Debt (Loan Repayment)	2,000,000,000.00	0.00	2,500,000,000.00	4,600,000,000.00	2,676,371,742.79	8,781,200,000.00
20007001/22060205	Cost of IGR Collection	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060206	10% Internal Generated Revenue to Local Government	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060208	2.5% Contribution to L.G.A Pension Board	0.00	0.00	0.00	0.00	0.00	0.00
20007001/22060209	Below the Line Payment (BTL)	0.00	0.00	0.00	0.00	0.00	0.00
	Consultancy Service for Recovery of PAYE from FG MDAs (10% of Expected PAYE)	0.00	0.00	0.00	0.00	0.00	464,746,274.89
	Expected Deductions on Possible Promissory Note (25% of Expected PAYE)	0.00	0.00	0.00	0.00	0.00	1,161,865,687.22
20007001/22060210	Contingency Fund	3,000,000,000.00	912,796,054.42	0.00	0.00	463,636,616.18	0.00
20007001/22060210	Stabilization Fund	0.00	0.00	0.00	400,000,000.00	0.00	0.00
Total Recurrent (A+B+C) – Office of the Accountant General		10,437,000,000.00	3,110,292,997.51	7,426,900,000.00	7,266,507,329.40	7,477,957,191.86	14,532,520,446.57

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – INTERNAL REVENUE BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	148,000,000.00	122,990,627.07	162,800,000.00	121,016,000.00	92,914,422.12	156,179,537.72
20008001/21010101	Basic Salary	85,000,000.00	80,190,611.87	112,000,000.00	100,800,000.0	70,647,194.38	102,000,000.0
20008001/21010102	Overtime Payments		0.00	0.00	0.00	0.00	0.00
20008001/21010103	Public Office Holders Salary	44,000,000.00	38,606,388.53	44,800,000.00	15,255,000.00	18,510,534.26	49,218,537.72
20008001/21020104	Task Force Wages	15,000,000.00	4,193,626.67	0.00	0.00	0.00	0.00
20008001/21020106	Leave/Other Allowance	4,000,000.00	0.00	6,000,000.00	4,961,000.00	3,756,693.48	4,961,000.00
20008001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	173,500,000.00	10,583,000.00	19,410,000.00	20,212,000.00	10,000,000.00	24,480,000.00
20008001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020102	Local Travel and Transport – Others	2,500,000.00	2,269,260.00	3,500,000.00	5,133,000.00	2,587,500.00	3,000,000.00
20008001/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020104	Non Accident Bonus	60,000.00	0.00	60,000.00	0.00	0.00	30,000.00
20008001/22020301	Office Stationeries/Computer Consumables	2,500,000.00	1,709,740.00	2,500,000.00	3,537,000.00	1,863,035.00	3,500,000.00
20008001/22020302	Books	0.00	0.00	200,000.00	0.00	0.00	0.00
20008001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020304	Magazines & Periodicals	0.00	0.00	500,000.00	0.00	0.00	0.00
20008001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	1,000,000.00
20008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	2,000,000.00	1,937,300.00	2,500,000.00	1,466,000.00	1,051,650.00	1,500,000.00
20008001/22020402	Maintenance of Office Furniture	400,000.00	350,000.00	400,000.00	92,000.00	38,000.00	100,000.00
20008001/22020403	Maintenance of Office Building/Residential Qtrs.	0.00	0.00	500,000.00	255,000.00	273,340.00	300,000.00
20008001/22020404	Maintenance of Office/IT Equipments	800,000.00	917,950.00	1,000,000.00	1,054,000.00	459,850.00	1,000,000.00
20008001/22020405	Maintenance of Plant and Generator	440,000.00	668,500.00	500,000.00	995,000.00	561,200.00	1,000,000.00
20008001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22020501	Local Training	1,000,000.00	0.00	2,000,000.00	1,600,000.00	400,000.00	2,000,000.00
20008001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	1,160,350.00	2,500,000.00	3,907,000.00	1,758,900.00	4,000,000.00
20008001/22020802	Other Transport Equipment Fuel Cost	50,000.00	3,000.00	100,000.00	0.00	0.00	0.00
20008001/22020803	Plant/Generator Fuel Cost	100,000.00	387,500.00	500,000.00	784,000.00	270,000.00	1,000,000.00
20008001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	50,000.00	0.00	0.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – INTERNAL REVENUE BOARD (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20008001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021001	Refreshment & Meals	500,000.00	120,400.00	600,000.00	657,000.00	385,725.00	1,000,000.00
20008001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021003	Publicity and Advertisements	100,000.00	39,000.00	200,000.00	0.00	0.00	200,000.00
20008001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021006	Postages & courier Services	0.00	0.00	100,000.00	132,000.00	32,800.00	100,000.00
20008001/22021007	Welfare Packages	700,000.00	940,000.00	1,000,000.00	600,000.00	318,000.00	500,000.00
20008001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021012	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021013	Promotion (Service Wide)	500,000.00	0.00	500,000.00	0.00	0.00	50,000.00
20008001/22021014	Annual Budget Expenses and Administration	100,000.00	80,000.00	200,000.00	0.00	0.00	100,000.00
20008001/22021019	Medical Expenses – International	0.00	0.00	0.00	0.00	0.00	0.00
20008001/22021020	Servicom (Court Proceeding on Taxes)	0.00	0.00	0.00	0.00	0.00	2,000,000.00
20008001/22021021	Tax Collection Enforcement Expense	0.00	0.00	0.00	0.00	0.00	2,000,000.00
Total Recurrent (A+B) – Internal Revenue Board		160,750,000.00	133,573,627.07	182,210,000.00	141,228,000.00	102,914,422.12	180,659,537.72

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – REVENUE APPEAL COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	37,754,359.62	63,929,338.98	39,211,000.00	29,449,188.18	39,211,000.00
20008002/21010101	Basic Salary	0.00	7,029,685.16	14,009,035.00	1,101,000.00	879,514.83	1,101,000.00
20008002/21010103	Public Office Holders Salary	0.00	30,682,469.06	38,110,018.48	38,110,000.00	28,528,398.00	38,110,000.00
20008002/21020106	Leave/Other Allowance	0.00	42,205.40	11,810,285.50	0.00	41,275.35	0.00
B	Overhead Cost	0.00		12,810,000.00	6,405,000.00	0.00	0.00
20008002/22020102	Local Travel and Transport - Others	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
20008002/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020104	Non Accident Bonus	0.00	0.00	10,000.00	5,000.00	0.00	0.00
20008002/22020301	Office Stationeries/Computer Consumables	0.00	0.00	2,000,000.00	1,000,000.00	0.00	0.00
20008002/22020302	Books	0.00	0.00	500,000.00	250,000.00	0.00	0.00
20008001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020401	Maintenance of Motor Vehicle/Transport Equip.	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
20008002/22020402	Maintenance of Office Furniture	0.00	0.00	400,000.00	200,000.00	0.00	0.00
20008002/22020403	Maintenance of Office Building/Residential Qtrs.	0.00	0.00	700,000.00	350,000.00	0.00	0.00
20008002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020405	Maintenance of Plant and Generator	0.00	0.00	600,000.00	300,000.00	0.00	0.00
20008002/22020406	Other Maintenance Services	0.00	0.00	400,000.00	200,000.00	0.00	0.00
20008002/22020501	Local Training	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
20008002/22020506	Seminar and Conference	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
20008002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	700,000.00	350,000.00	0.00	0.00
20008002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	500,000.00	250,000.00	0.00	0.00
20008002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22021001	Refreshment & Meals	0.00	0.00	500,000.00	250,000.00	0.00	0.00
20008002/22021003	Publicity and Advertisements	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
20008002/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – REVENUE APPEAL COMMISSION *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20008002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
20008002/22021013	Promotion (Service Wide)	0.00	0.00	300,000.00	150,000.00	0.00	0.00
20008001/22021014	Annual Budget Expenses and Administration	0.00	0.00	200,000.00	100,000.00	0.00	0.00
Total Recurrent (A+B) – Revenue Appeal Commission		0.00	37,754,359.62	76,739,338.98	45,616,000.00	29,449,188.18	39,211,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI INVESTMENT AND PROPERTY DEVELOPMENT COMPANY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	8,117,600.71	6,955,623.85	9,103,153.29	10,196,000.00	7,352,324.67	10,450,000.00
20012001/21010101	Basic Salary	7,731,048.30	6,067,085.88	8,669,669.80	9,725,000.00	7,013,564.00	9,500,000.00
20012001/21010102	Overtime Payment	0.00	0.00	0.00	0.00		0.00
20012001/21020106	Leave Allowance	386,552.41	303,354.31	433,483.49	471,000.00	338,760.67	950,000.00
20012001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	6,560,000.00	0.00	5,746,000.00	1,756,000.00	0.00	0.00
20012001/22020101	Local Travel and Transport – Training	400,000.00	0.00	0.00	0.00	0.00	0.00
20012001/22020102	Local Travel and Transport - Others	1,500,000.00	0.00	1,500,000.00	400,000.00	0.00	0.00
20012001/22020205	Non Accident Bonus	5,000.00	0.00	6,000.00	6,000.00	0.00	0.00
20001201/22020203	Internet Access Charges	0.00	0.00	100,000.00	100,000.00	0.00	0.00
20012001/22020301	Office Stationeries/Computer Consumables	300,000.00	0.00	300,000.00	120,000.00	0.00	0.00
20012001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
20012001/22020305	Printing of Non Security Documents	0.00	0.00	200,000.00	50,000.00	0.00	0.00
20012001/22020309	Uniform & Others Clothing	0.00	0.00	0.00		0.00	0.00
20012001/22020401	Maintenance of Motor Vehicle/Transport Equipment	80,000.00	0.00	200,000.00	50,000.00	0.00	0.00
20012001/22020402	Maintenance of Office Furniture	40,000.00	0.00	40,000.00	10,000.00	0.00	0.00
20012001/22020403	Maintenance of Office Building/Residential Qtrs.	90,000.00	0.00	100,000.00	30,000.00	0.00	0.00
20012001/22020404	Maintenance of Office of IT Equipment	25,000.00	0.00	200,000.00	50,000.00	0.00	0.00
20012001/22020405	Maintenance of Plants & Generators	0.00	0.00	80,000.00	40,000.00	0.00	0.00
20012001/22020406	Other Maintenance Services	60,000.00	0.00	100,000.00	30,000.00	0.00	0.00
20012001/22020411	Maintenance Communication Equipment	40,000.00	0.00	200,000.00	50,000.00	0.00	0.00
20012001/22020501	Local Training	420,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00
20012001/22020506	Seminar and Conferences	840,000.00	0.00	0.00	100,000.00	0.00	0.00
20012001/22020506	Audit Fees	340,000.00	0.00	0.00	0.00	0.00	0.00
20012001/22020605	Cleaning and Fumigation Services	0.00	0.00	100,000.00	30,000.00	0.00	0.00
20012001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	400,000.00	100,000.00	0.00	0.00
20012001/22020803	Plant/Generator Fuel Cost	65,000.00	0.00	150,000.00	50,000.00	0.00	0.00
20012001/22021001	Refreshment & Meals	280,000.00	0.00	300,000.00	100,000.00	0.00	0.00
20012001/22021002	Honorarium & Sitting Allowance	240,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI INVESTMENT AND PROPERTY DEVELOPMENT COMPANY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20012001/22021003	Publicity and Advertisements	500,000.00	0.00	150,000.00	80,000.00	0.00	0.00
20012001/22021006	Postage and Courier Services	0.00	0.00	20,000.00	10,000.00	0.00	0.00
20012001/22021007	Welfare Packages	240,000.00	0.00	400,000.00	100,000.00	0.00	0.00
20012001/22021008	Subscription to Professional Bodies	670,000.00	0.00	0.00	0.00	0.00	0.00
20012001/22021013	Promotion Service Wide	120,000.00	0.00	0.00	0.00	0.00	0.00
20012001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	50,000.00	0.00	0.00
20012001/22021030	Security Services	5,000.00	0.00	0.00	0.00	0.00	0.00
20012001/22021030	Upkeep of Government Organisation	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi Investment & Property Development Company		14,677,600.71	0.00	14,849,153.29	11,952,000.00	7,352,324.67	10,450,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INVESTMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	12,000,000.00	12,000,000.00	0.00	7,000,000.00
20013002/21010101	Basic Salary	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
20013002/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
20013002/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	7,000,000.00
20013002/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
20013002/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	9,600,000.00	3,240,000.00	0.00	0.00
20013002/22020102	Local Travel and Transport - Others	0.00	0.00	800,000.00	200,000.00	0.00	0.00
20013002/22020105	Non Accident Bonus	0.00	0.00	20,000.00	10,000.00	0.00	0.00
20013002/22020201	Electricity Charges	0.00	0.00	600,000.00	30,000.00	0.00	0.00
20013002/22020202	Telephone Charges	0.00	0.00	200,000.00	50,000.00	0.00	0.00
20013002/22020203	Internet Access Charges	0.00	0.00	150,000.00	100,000.00	0.00	0.00
20013002/22020208	Software Charges/Licence Renewal	0.00	0.00	200,000.00	120,000.00	0.00	0.00
20013002/22020301	Office Stationeries/Computer Consumables	0.00	0.00	500,000.00	300,000.00	0.00	0.00
20013002/22020305	Printing of Non Security Documents	0.00	0.00	200,000.00	100,000.00	0.00	0.00
20013002/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	600,000.00	150,000.00	0.00	0.00
20013002/22020402	Maintenance of Office Furniture	0.00	0.00	400,000.00	100,000.00	0.00	0.00
20013002/22020403	Maintenance of Office Building/Residential Qtrs.	0.00	0.00	400,000.00	200,000.00	0.00	0.00
20013002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	400,000.00	50,000.00	0.00	0.00
20013002/22020405	Maintenance of Plants & Generators	0.00	0.00	500,000.00	80,000.00	0.00	0.00
20013002/22020406	Other Maintenance Services	0.00	0.00	400,000.00	40,000.00	0.00	0.00
20013002/22020501	Local Training	0.00	0.00	300,000.00	200,000.00	0.00	0.00
20013002/22020506	Seminar and Conferences	0.00	0.00	300,000.00	250,000.00	0.00	0.00
20013002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	1,000,000.00	400,000.00	0.00	0.00
20013002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
20013002/22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	150,000.00	0.00	0.00
20013002/22020901	Bank Charges(Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
20013002/22021001	Refreshment & Meals	0.00	0.00	1,000,000.00	450,000.00	0.00	0.00
20013002/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INVESTMENT *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20013002/22021006	Postages & Courier Services	0.00	0.00	500,000.00	50,000.00	0.00	0.00
20013002/22021007	Welfare Packages	0.00	0.00	300,000.00	160,000.00	0.00	0.00
20013002/22021014	Annual Budget Expenses and Administration	0.00	0.00	330,000.00	50,000.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Investment		0.00	0.00	21,600,000.00	15,240,000.00	0.00	7,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – FISCAL RESPONSIBILITY COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	39,000,000.00	33,286,340.98	45,196,637.26	37,300,000.00	21,227,771.04	36,650,000.00
20013001/21010101	Basic Salary	9,860,000.00	6,286,589.30	7,287,852.05	7,900,000.00	6,108,663.00	11,500,000.00
20013001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
20013001/21010103	Public Office Holders Salary	28,780,000.00	26,702,503.00	28,780,000.00	29,000,000.00	14,813,674.44	24,000,000.00
20013001/21020106	Leave Allowance	360,000.00	297,248.68	728,785.21	400,000.00	305,433.60	1,150,000.00
B	Overhead Cost	11,000,047.00	2,198,000.00	8,400,000.00	1,200,000.00	1,355,000.00	10,100,000.00
20013001/22020101	Local Travel and Transport - Training	3,000,000.00	0.00	0.00	0.00	0.00	0.00
20013001/22020102	Local Travel and Transport - Others	4,800,000.00	1,445,500.00	3,500,000.00	200,000.00	219,000.00	2,000,000.00
20013001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
20013001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
20013001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	312,000.00	1,000,000.00	248,000.00	248,000.00	1,000,000.00
20013001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	100,000.00
20013001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	500,000.00
20013001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	224,000.00	700,000.00	192,000.00	238,000.00	500,000.00
20013001/22020402	Maintenance of Office Furniture	0.00	0.00	100,000.00	80,000.00	80,000.00	200,000.00
20013001/22020403	Maintenance of Office Building/Residential Qtrs.	200,000.00	105,000.00	400,000.00	20,000.00	30,000.00	200,000.00
20013001/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	0.00	30,000.00	200,000.00
20013001/22020405	Maintenance of Plants & Generators	500,000.00	15,000.00	300,000.00	0.00	50,000.00	200,000.00
20013001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	500,000.00
20013001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	500,000.00
20013001/22020703	Legal Services	0.00	0.00	0.00	0.00	0.00	2,000,000.00
20013001/22020710	Audit Fee	0.00	0.00	0.00	0.00	0.00	500,000.00
20013001/22020801	Motor Vehicle Fuel Cost	100,000.00	46,500.00	1,000,000.00	108,000.00	108,000.00	500,000.00
20013001/22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	80,000.00	80,000.00	300,000.00
20013001/22020901	Bank Charges(Other than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00
20013001/22021001	Refreshment & Meals	0.00	0.00	500,000.00	200,000.00	200,000.00	300,000.00
20013001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
20013001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	200,000.00
20013001/22021006	Postages & Courier Services	100,000.00	20,000.00	100,000.00	32,000.00	32,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – FISCAL RESPONSIBILITY COMMISSION (Continued)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
20013001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	200,000.00
20013001/22021014	Annual Budget Expenses and Administration	200,000.00	30,000.00	200,000.00	40,000.00	40,000.00	50,000.00
Total Recurrent (A+B) – Fiscal Responsibility Commission		50,000,047.00	35,484,340.98	45,196,637.26	38,500,000.00	22,582,771.04	46,750,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF COMMERCE AND INDUSTRY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	53,000,000.00	47,062,138.19	81,178,374.70	44,000,000.00	32,226,063.08	51,500,000.00
22001001/21010101	Basic Salary	35,000,000.00	33,004,213.34	43,829,660.40	30,300,000.00	22,438,058.07	35,000,000.00
22001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
22001001/21010103	Public Office Holders Salary	18,000,000.00	14,057,924.85	11,664,540.40	12,300,000.00	8,747,060.53	13,000,000.00
22001001/21020106	Leave Allowance	0.00	0.00	3,444,173.90	1,400,000.00	1,040,944.48	3,500,000.00
B	Overhead Cost	1,320,660,000.00	1,430,000.00	22,240,000.00	1,793,600.00	900,000.00	2,726,000.00
22001001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020102	Local Travel and Transport - Others	1,000,000.00	576,600.00	1,000,000.00	336,000.00	206,000.00	350,000.00
22001001/22020105	Non Accident Bonus	20,000.00	2,000.00	20,000.00	9,600.00	4,000.00	6,000.00
22001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020203	Internet Access Charges	0.00	0.00	50,000.00	34,000.00	11,500.00	50,000.00
22001001/22020208	Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	398,000.00	1,000,000.00	326,000.00	229,000.00	350,000.00
22001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020305	Printing of Non Security Documents	500,000.00	36,000.00	500,000.00	60,000.00	55,000.00	100,000.00
22001001/22020306	Printing of Security Documents	400,000.00	0.00	400,000.00	0.00	0.00	0.00
22001001/22020309	Uniform & Others Clothing	200,000.00	0.00	200,000.00	0.00	0.00	50,000.00
22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	128,000.00	32,000.00	200,000.00
22001001/22020402	Maintenance of Office Furniture	100,000.00	10,000.00	200,000.00	106,000.00	26,500.00	200,000.00
22001001/22020405	Maintenance of Plants & Generators	50,000.00	39,700.00	300,000.00	128,400.00	107,100.00	150,000.00
22001001/22020501	Local Training (Hosting of Economic Trade Summit)	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00
22001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22020506	Seminar and Conference	200,000.00	0.00	200,000.00	0.00	0.00	0.00
22001001/22020605	Cleaning & Fumigation Services	50,000.00	5,000.00	50,000.00	38,000.00	9,500.00	50,000.00
22001001/22020801	Motor Vehicle Fuel Cost	400,000.00	60,000.00	1,000,000.00	200,000.00	92,500.00	300,000.00
22001001/22020803	Plant/Generator Fuel Cost	300,000.00	171,700.00	200,000.00	152,000.00	38,000.00	200,000.00
22001001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	400,000.00	20,000.00	5,000.00	20,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF COMMERCE AND INDUSTRY (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
22001001/22020901	Bank Charges & Others than Interest	20,000.00	10,000.00	20,000.00	0.00		50,000.00
22001001/22021001	Refreshment & Meals	200,000.00	91,000.00	400,000.00	127,200.00	31,800.00	200,000.00
22001001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	200,000.00	22,400.00	5,600.00	0.00
22001001/22021003	Publicity and Advertisements	20,000.00	0.00	100,000.00	52,000.00	13,000.00	100,000.00
22001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
22001001/22021012	Promotion (Service Wide)	100,000.00		100,000.00	0.00	0.00	50,000.00
22001001/22021014	Annual Budget Expenses	100,000.00	30,000.00	300,000.00	54,000.00	33,500.00	200,000.00
22001001/22021021	Special Days/Celebrations	15,000,000.00		15,000,000.00	0.00		0.00
22001001/23020118	Ebonyi State Govt. Revolving Loan Scheme	1,300,000,000.00	0.00	0.00	0.00		0.00
Total Recurrent (A+B) – Ministry of Commerce and Industry		1,373,660,000.00	48,492,138.19	81,178,374.70	45,793,600.00	33,126,063.08	54,226,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUSINESS DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00		0.00	0.00	21,122,753.00
22002001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	8,035,516.00
22002001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
22002001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	12,233,685.40
22002001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	853,551.60
B	Overhead Cost	1,320,660,000.00	1,430,000.00	0.00	0.00	1,348,000.00	4,322,000.00
22002001/22020102	Local Travel and Transport - Others	1,000,000.00	576,600.00	0.00	0.00	393,500.00	500,000.00
22002001/22020105	Non Accident Bonus	20,000.00	2,000.00	0.00	0.00	0.00	2,000.00
22002001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	50,000.00
22002001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22020208	Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	100,000.00
22002001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	398,000.00	0.00	0.00	243,150.00	400,000.00
22002001/22020305	Printing of Non Security Documents	500,000.00	36,000.00	0.00	0.00	15,000.00	200,000.00
22002001/22020306	Printing of Security Documents	400,000.00	0.00	0.00	0.00	18,250.00	200,000.00
22002001/22020309	Uniform & Others Clothing	200,000.00	0.00	0.00	0.00	0.00	100,000.00
22002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00	0.00	182,000.00	300,000.00
22002001/22020402	Maintenance of Office Furniture	100,000.00	10,000.00	0.00	0.00	41,500.00	100,000.00
22002001/22020405	Maintenance of Plants & Generators	50,000.00	39,700.00	0.00	0.00	116,200.00	200,000.00
22002001/22020501	Local Training	100,000.00	0.00	0.00	0.00	0.00	300,000.00
22002001/22020502	Teaching Aid/Instructional Material	0.00	0.00	0.00	0.00	0.00	200,000.00
22002001/22020506	Seminar and Conference	200,000.00	0.00	0.00	0.00	0.00	200,000.00
22002001/22020605	Cleaning & Fumigation Services	50,000.00	5,000.00	0.00	0.00	5,000.00	150,000.00
22002001/22020801	Motor Vehicle Fuel Cost	400,000.00	60,000.00	0.00	0.00	87,700.00	200,000.00
22002001/22020803	Plant/Generator Fuel Cost	300,000.00	171,700.00	0.00	0.00	25,000.00	150,000.00
22002001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	0.00	0.00	133,700.00	200,000.00
22002001/22020901	Bank Charges & Others than Interest	20,000.00	10,000.00	0.00	0.00	0.00	20,000.00
22002001/22021001	Refreshment & Meals	200,000.00	91,000.00	0.00	0.00	17,000.00	200,000.00
22002001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	0.00	0.00	0.00	0.00
22002001/22021003	Publicity and Advertisements	20,000.00	0.00	0.00	0.00	10,000.00	300,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUSINESS DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
22002001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	20,000.00	50,000.00
22002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	5,000.00	150,000.00
22002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22021012	Promotion (Service Wide)	100,000.00		0.00	0.00	0.00	0.00
22002001/22021014	Annual Budget Expenses	100,000.00	30,000.00	0.00	0.00	35,000.00	50,000.00
22002001/22021021	Special Days/Celebrations	15,000,000.00		0.00	0.00	0.00	0.00
22002001/23020118	Ebonyi State Govt. Revolving Loan Scheme	1,300,000,000.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Business Development				0.00			25,444,753.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF MARKET DEVELOPMENT AND MANAGEMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	0.00	0.00	18,929,223.56
22053001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	5,923,232.70
22053001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
22053001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	12,413,758.86
22053001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	592,232.00
B	Overhead Cost	0.00	0.00	0.00	0.00	0.00	5,554,000.00
22053001/22020102	Local Travel and Transport - Others	0.00	0.00	0.00	0.00	0.00	500,000.00
22053001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	4,000.00
22053001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	400,000.00
22053001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22020208	Software Charges/Licensed Renewal	0.00	0.00	0.00	0.00	0.00	300,000.00
22053001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	500,000.00
22053001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	300,000.00
22053001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22020403	Maintenance of Office Building. Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22020404	Maintenance of Office IT Equipment	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	300,000.00
22053001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	500,000.00
22053001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	500,000.00
22053001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	50,000.00
22053001/22020901	Bank Charges & Others than Interest	0.00	0.00	0.00	0.00	0.00	50,000.00
22053001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	200,000.00
22002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
22002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	300,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF MARKET DEVELOPMENT AND MANAGEMENT *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
22053001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	50,000.00
22053001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
22053001/22021014	Annual Budget Expenses	0.00	0.00	0.00	0.00	0.00	200,000.00
22053001/22021021	Special Days/Celebrations	0.00	0.00	0.00	0.00	0.00	200,000.00
Ministry of Market Development and Management Total (A+B)		0.00	0.00	0.00	0.00	0.00	24,483,223.56

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI BUILDING MATERIALS LIMITED

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	6,400,000.00	6,113,765.09	7,100,000.00	81,187,000.00	34,749,518.46	3,883,200.00
22056001/21010101	Basic Salary	6,000,000.00	5,822,633.66	6,500,000.00	81,000,000.00	34,615,877.01	3,530,280.00
22056001/21010103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
22056001/21020106	Leave Allowance	400,000.00	291,131.43	600,000.00	187,000.00	133,641.45	352,920.00
B	Overhead Cost	1,220,000.00	0.00	2,180,000.00	1,400,000.00	0.00	0.00
22056001/22020102	Local Travel and Transport – Others	20,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22020105	Non Accident Bonus	0.00	0.00	20,000.00	20,000.00	0.00	0.00
22056001/22020201	Electricity Charges	0.00	0.00	600,000.00	100,000.00	0.00	0.00
22056001/22020205	Water Rate	200,000.00	0.00	200,000.00	120,000.00	0.00	0.00
22056001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00
22056001/22020403	Maintenance of Office Building/Residential Qtrs.	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	180,000.00	0.00	0.00
22056001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22020406	Others Maintenance Services	100,000.00	0.00	100,000.00	70,000.00	0.00	0.00
22056001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22020801	Motor Vehicle Fuel Cost	100,000.00	0.00	200,000.00	150,000.00	0.00	0.00
22056001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22056001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
22056001/22021007	Welfare Package	50,000.00	0.00	100,000.00	50,000.00	0.00	0.00
22056001/22021014	Annual Budget Expenses and Administration	50,000.00	0.00	60,000.00	30,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi Building Material Limited		7,620,000.00	6,113,765.09	9,280,000.00	82,587,000.00	34,749,518.46	3,883,200.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF SOLID MINERAL COMMUNITIES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	26,415,425.00	12,968,326.19	24,654,830.22	20,030,000.00	14,937,626.15	21,891,750.00
33001001/21010101	Basic Salary	8,083,410.00	6,370,075.01	11,147,792.40	6,300,000.00	5,065,320.00	8,083,410.00
33001001/21010103	Public Office Holders Salary	17,523,675.00	6,357,412.01	12,413,763.82	13,000,000.00	9,652,963.07	13,000,000.00
33001001/21020106	Leave Allowance	808,340.00	240,839.17	1,093,274.00	730,000.00	219,343.08	808,340.00
33001001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
B	Overhead Cost	12,910,000.00	4,766,800.00	11,650,000.00	2,400,000.00	2,438,000.00	4,040,000.00
33051001/22020101	Local Travel and Transport			0.00	0.00	0.00	0.00
33051001/22020102	Local Travel & Transport – Others	3,300,000.00	3,346,300.00	3,300,000.00	600,000.00	1,300,300.00	1,500,000.00
33051001/22020301	Office Stationeries/Computer Consumables	2,310,000.00	739,500.00	2,000,000.00	200,000.00	281,200.00	300,000.00
33051001/22020309	Uniform & Others Clothing	100,000.00	0.00	100,000.00	40,000.00	10,000.00	40,000.00
22051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,000,000.00	250,000.00	1,000,000.00	320,000.00	49,000.00	100,000.00
33051001/22020402	Maintenance of Office Furniture	1,300,000.00	100,000.00	500,000.00	80,000.00	115,000.00	100,000.00
33051001/22020404	Maintenance of ICT Equipments	200,000.00	82,500.00	200,000.00	80,000.00	63,000.00	100,000.00
33051001/22020405	Maintenance of Plant & Generator	100,000.00	0.00	400,000.00	200,000.00	55,500.00	100,000.00
33051001/22020501	Local Training	200,000.00	0.00	500,000.00	0.00	0.00	100,000.00
33051001/22020711	Other Consulting Services	500,000.00	0.00	500,000.00	0.00	0.00	300,000.00
33051001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	100,000.00	1,500,000.00	200,000.00	299,000.00	500,000.00
33001001/22021001	Refreshment & Meals	500,000.00	100,000.00	500,000.00	200,000.00	50,000.00	200,000.00
33051001/22021003	Publicity and Advertisements	500,000.00	35,000.00	500,000.00	120,000.00	125,000.00	200,000.00
22051001/22021006	Postages & courier Services	50,000.00	3,500.00	50,000.00	160,000.00	40,000.00	100,000.00
22051001/22021008	Subscription to Professional Bodies	150,000.00	0.00	0.00	0.00	0.00	0.00
22051001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	80,000.00	20,000.00	0.00
33001001/22020000	Welfare Packages	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00
33001001/22021012	Promotion (Service Wide)	100,000.00	0.00	100,000.00	40,000.00	10,000.00	100,000.00
33001001/22021014	Annual Budget Expenses and Administration	200,000.00	10,000.00	200,000.00	80,000.00	20,000.00	100,000.00
33051001/22021030	Upkeep of Government Organisation	100,000.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Solid Mineral		39,325,425.00	17,735,126.28	36,304,830.22	22,430,000.00	17,375,626.15	25,931,750.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	90,000,000.00	52,618,185.31	79,842,504.48	55,900,000.00	40,434,935.60	74,918,563.56
34001001/21010101	Basic Salary	52,993,616.81	40,888,499.37	53,744,301.65	47,000,000.00	33,864,184.57	57,000,000.00
34001001/21010103	Public Office Holders Salary	32,651,932.36	9,721,592.57	0.00	6,800,000.00	5,035,324.54	12,218,563.56
34001001/21020106	Leave Allowance	4,354,450.83	2,008,093.37	14,141,428.76	2,100,000.00	1,535,426.49	5,700,000.00
34001001/21020141	Corp Members Allowance	0.00	0.00	5,356,774.07	0.00	0.00	0.00
B	Overhead Cost	13,100,000.00	550,000.00	6,600,000.00	882,000.00	300,000.00	1,640,000.00
34001001/22020102	Local Travel & Transport Others	5,500,000.00	30,000.00	1,000,000.00	24,000.00	6,000.00	100,000.00
34001001/22020105	Non Accident Bonus	50,000.00	0.00	100,000.00	0.00	0.00	20,000.00
34001001/22020301	Office Stationeries/Computer Consumables	200,000.00	150,000.00	500,000.00	14,000.00	13,500.00	100,000.00
34001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
34001001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
34001001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
34001001/22020308	Field and Camping Materials and Supplies	0.00	0.00	0.00	0.00	0.00	0.00
34001001/22020309	Uniforms & Other Clothing	50,000.00	0.00	100,000.00	46,000.00	11,500.00	100,000.00
34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	50,000.00	0.00	500,000.00	12,000.00	3,000.00	50,000.00
34001001/22020402	Maintenance of Office Furniture	50,000.00	0.00	500,000.00	132,000.00	33,000.00	200,000.00
34001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
34001001/22020404	Maintenance of Office/IT Equipments	300,000.00	194,000.00	500,000.00	68,000.00	17,000.00	70,000.00
34001001/22020405	Maintenance of Plants & Generators	50,000.00	0.00	100,000.00	16,000.00	4,000.00	50,000.00
34001001/22020506	Seminar and Conference	100,000.00	0.00	500,000.00	28,000.00	0.00	50,000.00
34001001/22020601	Security Services	0.00	0.00	0.00	28,000.00	0.00	50,000.00
34001001/22020801	Motor Vehicle Fuel Cost	5,500,000.00	106,000.00	1,000,000.00	90,000.00	60,000.00	200,000.00
34001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	28,000.00	0.00	100,000.00
34001001/22020803	Plant/Generator Fuel Cost	100,000.00	70,000.00	600,000.00	126,000.00	102,000.00	200,000.00
34001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	28,000.00	0.00	50,000.00
34001001/22021001	Refreshment & Meals	100,000.00	0.00	200,000.00	28,000.00	0.00	50,000.00
34001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	28,000.00	0.00	0.00
34001001/22021003	Publicity and Advertisements	700,000.00	0.00	500,000.00	28,000.00	15,000.00	50,000.00
34001001/22021006	Postages & courier Services	50,000.00	0.00	100,000.00	28,000.00	12,500.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
34001001/22021007	Welfare Package	100,000.00	0.00	100,000.00	28,000.00	22,500.00	50,000.00
34001001/22021012	Promotion (Service Wide)	100,000.00	0.00	100,000.00	28,000.00	0.00	50,000.00
34001001/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	200,000.00	28,000.00	0.00	50,000.00
Total Recurrent (A+B) – Ministry of Works and Transport		103,100,000.00	53,168,185.31	79,842,504.48	56,782,000.00	40,734,935.60	76,558,563.56

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		20,311,989.00	13,679,022.72	22,340,000.00	19,900,000.00	14,714,470.77	22,000,000.00
34004001/21010101	Basic Salary	15,230,466.00	13,032,778.72	16,340,000.00	18,800,000.00	14,010,286.68	20,000,000.00
34004001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
34004001/21010103	Public Office Holders Salary	4,320,000.00	0.00	4,380,000.00	0.00	0.00	0.00
34004001/21020106	Leave Allowance	761,523.00	646,244.00	1,620,000.00	1,100,000.00	704,184.09	2,000,000.00
Overhead Cost		1,000,000.00	0.00	1,000,000.00	667,000.00	0.00	0.00
34004001/22020101	Local Travel and Transport - Others	100,000.00	0.00	200,000.00	100,000.00	0.00	0.00
34004001/22020105	Non Accident Bonus	0.00	0.00	12,000.00	12,000.00	0.00	0.00
34004001/22020301	Office Stationeries/Computer Consumables	100,000.00	0.00	100,000.00	80,000.00	0.00	0.00
34004001/22020303	News paper	0.00	0.00	0.00	0.00	0.00	0.00
34004001/22020309	Uniforms & Other Clothing	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
34004001/22020401	Maintenance of Motor Vehicle/Transport	150,000.00	0.00	50,000.00	30,000.00	0.00	0.00
34004001/22020402	Maintenance of Office Furniture	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00
34004001/22020404	Maintenance of Office / IT Equipments	50,000.00	0.00	80,000.00	20,000.00	0.00	0.00
34004001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
34004001/22020501	Local Training	50,000.00	0.00	35,000.00	35,000.00	0.00	0.00
34004001/22020801	Motor Vehicle Fuel Cost	400,000.00	0.00	63,000.00	70,000.00	0.00	0.00
34004001/22020802	Other Transport Equipment Fuel Cost	40,000.00	0.00	140,000.00	40,000.00	0.00	0.00
34004001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	30,000.00	30,000.00	0.00	0.00
34004001/22021001	Refreshment & Meals	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
34004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
34004001/22021003	Publicity and Advertisements	50,000.00	0.00	0.00	0.00	0.00	0.00
34004001/22021005	Water Chemical Laboratory		0.00	0.00	0.00	0.00	0.00
34004001/22021006	Postages & courier Services	20,000.00	0.00	0.00	0.00	0.00	0.00
34004001/22021007	Welfare Packages	80,000.00	0.00	80,000.00	60,000.00	0.00	0.00
34004001/22021013	Annual Budget Expenses & Administration	50,000.00	0.00	70,000.00	50,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Road Maintenance Agency (EBROMA)		21,311,989.00	0.00	23,340,000.00	20,567,000.00	14,714,470.77	22,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE TRANSPORT SERVICE (EBOTRANS)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	38,225,706.00	33,594,987.39	0.00
34053001/21010101	Basic Salary	0.00	0.00	0.00	36,230,000.00	32,079,918.47	0.00
34053001/21010102	Overtime Payments	0.00	0.00	0.00	279,267.00	244,011.00	0.00
34053001/21010103	Political Office Holders Salary	0.00	0.00	0.00	860,000.00	474,618.92	0.00
34053001/21020106	Leave Allowance	0.00	0.00	0.00	856,439.00	796,439.00	0.00
B	Overhead Cost	0.00	0.00	0.00	35,884,998.23	38,562,272.16	0.00
34053001/22020101	Local Travel and Transport - Others	0.00	0.00	0.00	300,000.00	0.00	0.00
34053001/22020105	Electricity Charges	0.00	0.00	0.00	320,000.00	168,484.61	0.00
34053001/22020203	Internet Access Charges	0.00	0.00	0.00	60,000.00	0.00	0.00
34053001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	270,000.00	190,700.00	0.00
34053001/22020306	Printing of Non Security Document	0.00	0.00	0.00	570,000.00	237,500.00	0.00
34053001/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	0.00	10,000,000.00	13,502,000.00	0.00
340530001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	1,000,000.00	604,000.00	0.00
34053001/22020404	Maintenance of Office / IT Equipments	0.00	0.00	0.00	192,000.00	0.00	0.00
34053001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	700,000.00	293,300.00	0.00
34053001/22020406	Other Maintenance Services	0.00	0.00	0.00	5,000,000.00	3,135,250.00	0.00
34053001/22020501	Local Training	0.00	0.00	0.00	60,000.00	0.00	0.00
34053001/22020506	Rent/Expenses	0.00	0.00	0.00	3,000,000.00	3,504,040.00	0.00
34053001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	9,000,000.00	13,159,758.50	0.00
34053001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	300,000.00	0.00	0.00
34053001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	150,000.00	0.00	0.00
34053001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	15,000.00	61,179.05	0.00
34053001/22021001	Refreshment & Meals	0.00	0.00	0.00	150,000.00	0.00	0.00
34053001/22021003	Publicity and Advertisements	0.00	0.00	0.00	192,000.00	380,000.00	0.00
34053001/22021006	Postages & courier Services	0.00	0.00	0.00	60,000.00	10,200.00	0.00
34053001/22021007	Welfare Packages	0.00	0.00	0.00	3,045,998.23	2,886,060.00	0.00
34053001/22021021	Special Day Celebration	0.00	0.00	0.00	1,500,000.00	429,800.00	0.00
Total Recurrent (A+B) – Ebonyi State Transport Service		0.00	0.00	0.00	74,110,704.23	72,157,259.55	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF SPECIAL PROJECTS

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
	Personnel Cost	21,205,674.00	8,480,484.02	24,410,687.00	15,690,000.00	12,094,244.05	31,165,822.00
34004002/21010101	Basic Salary	8,717,800.00	2,661,674.88	13,966,230.00	4,200,000.00	1,794,214.72	8,000,000.00
34004002/21010102	Overtime Payments	0.00	0.00	0.00	0.00		0.00
34004001/21010103	Political Office Holders Salary	11,297,509.00	5,693,062.98	9,047,834.00	11,200,000.00	10,126,613.33	22,665,822.00
34004002/21020106	Leave Allowance	1,190,365.00	125,746.16	1,396,623.00	290,000.00	173,416.00	500,000.00
B	Overhead Cost	12,500,000.00	900,000.00	10,000,000.00	3,000,000.00	300,000.00	1,866,000.00
34004002/22020101	Local Travel and Transport – Others	1,500,000.00	130,000.00	1,000,000.00	300,000.00	5,000.00	200,000.00
34004002/22020105	Non Accident Bonus	10,000.00		10,000.00	3,000.00	0.00	6,000.00
34004002/22020203	Internet Access Charges	0.00	0.00	200,000.00	60,000.00	0.00	50,000.00
34004002/22020301	Office Stationeries/Computer Consumables	2,000,000.00	240,000.00	1,000,000.00	300,000.00	66,000.00	200,000.00
34004002/22020309	Uniforms & Other Clothing	200,000.00	0.00	200,000.00	60,000.00	0.00	50,000.00
34004002/22020401	Maintenance of Motor Vehicle/Transport	500,000.00	0.00	100,000.00	30,000.00	15,000.00	100,000.00
34004002/22020402	Maintenance of Office Furniture	500,000.00	0.00	100,000.00	30,000.00	0.00	50,000.00
34004002/22020404	Maintenance of Office / IT Equipments	640,000.00	90,000.00	640,000.00	192,000.00	10,000.00	100,000.00
34004002/22020405	Maintenance of Plants & Generators	300,000.00	0.00	300,000.00	90,000.00	14,000.00	100,000.00
34004002/22020406	Other Maintenance Services	400,000.00	0.00	0.00	0.00	0.00	0.00
34004002/22020501	Local Training	200,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
34004002/22020506	Seminar and Conference	1,500,000.00	0.00	1,000,000.00	300,000.00	0.00	100,000.00
34004002/22020605	Cleaning and Fumigation	1,500,000.00	0.00	0.00	0.00	0.00	50,000.00
34004002/22020801	Motor Vehicle Fuel Cost	500,000.00	340,000.00	1,500,000.00	450,000.00	110,000.00	200,000.00
34004002/22020802	Other Transport Equipment Fuel Cost	500,000.00	100,000.00	1,000,000.00	300,000.00	0.00	100,000.00
34004002/22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	150,000.00	20,000.00	100,000.00
34004002/22021901	Bank Charges (Other than Interest)	0.00	0.00	50,000.00	15,000.00	0.00	50,000.00
34004002/22021001	Refreshment & Meals	550,000.00	0.00	500,000.00	150,000.00	0.00	100,000.00
34004002/22021003	Publicity and Advertisements	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
34004002/22021006	Postages & courier Services	200,000.00	0.00	200,000.00	60,000.00	0.00	50,000.00
34004002/22021007	Welfare Packages	300,000.00	0.00	300,000.00	90,000.00	0.00	100,000.00
34004002/22021013	Annual Budget Expenses & Administration	200,000.00	0.00	200,000.00	60,000.00	60,000.00	100,000.00
Total Recurrent (A+B) – Ministry of Special Project (MSP)		33,705,674.00	9,380,484.02	34,410,687.00	18,690,000.00	12,394,244.05	33,031,822.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	5,043,794.45	26,560,731.74	13,530,000.00	10,482,798.93	23,293,756.16
34005001/21010101	Basic Salary	0.00	2,292,482.65	11,660,884.20	6,500,000.00	5,385,192.80	7,000,000.00
34005001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
34005001/21010103	Public Office Holders Salary	0.00	2,751,311.80	3,185,850.48	6,700,000.00	4,886,259.23	12,293,756.16
34005001/21020106	Leave Allowance	0.00	0.00	11,713,997.06	330,000.00	211,346.90	4,000,000.00
B	Overhead Cost	0.00	300,000.00	7,410,000.00	1,713,000.00	700,000.00	1,874,000.00
34005001/22020101	Local Travel and Transport - Others	0.00	0.00	1,500,000.00	55,500.00	35,000.00	100,000.00
34005001/22020105	Non Accident Bonus	0.00	0.00	10,000.00	3,000.00	0.00	4,000.00
34005001/22020203	Internet Access Charges	0.00	0.00	200,000.00	60,000.00	0.00	60,000.00
34005001/22020208	Software Charges Licensed Renewal	0.00	0.00	300,000.00	90,000.00	0.00	90,000.00
34005001/22020301	Office Stationeries/Computer Consumables	0.00	300,000.00	1,000,000.00	154,500.00	179,000.00	300,000.00
34005001/22020303	News paper	0.00	0.00	0.00	0.00	0.00	0.00
34005001/22020309	Uniforms & Other Clothing	0.00	0.00	100,000.00	30,000.00	120,000.00	20,000.00
34005001/22020401	Maintenance of Motor Vehicle/Transport	0.00	0.00	500,000.00	150,000.00	0.00	100,000.00
34005001/22020402	Maintenance of Office Furniture	0.00	0.00	500,000.00	150,000.00	20,000.00	100,000.00
34005001/22020404	Maintenance of Office / IT Equipments	0.00	0.00	300,000.00	90,000.00	0.00	100,000.00
34005001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	100,000.00
34005001/22020406	Other Maintenance Services	0.00	0.00	500,000.00	0.00	0.00	50,000.00
34005001/22020506	Seminar and Conferences	0.00	0.00	500,000.00	150,000.00	0.00	50,000.00
34005001/22020501	Local Training	0.00	0.00	100,000.00	150,000.00	0.00	50,000.00
34005001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	30,000.00	51,000.00	100,000.00
34005001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	100,000.00
34005001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	100,000.00
34005001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00
34005001/22021001	Refreshment & Meals	0.00	0.00	500,000.00	150,000.00	60,000.00	50,000.00
34005001/22021002	Honorarium & Sitting Allowance	0.00	0.00	100,000.00	30,000.00	0.00	0.00
34005001/22021003	Publicity and Advertisements	0.00	0.00	400,000.00	120,000.00	0.00	100,000.00
34005001/22021006	Postages & courier Services	0.00	0.00	300,000.00	90,000.00	0.00	50,000.00
34005001/22021007	Welfare Packages	0.00	0.00	300,000.00	90,000.00	30,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
34005001/22021009	Sporting Activities	0.00	0.00	100,000.00	30,000.00	0.00	0.00
34005001/22021013	Annual Budget Expenses & Administration	0.00	0.00	200,000.00	90,000.00	205,000.00	100,000.00
Total Recurrent (A+B) – Ministry of Infrastructural Development for Concession		0.00	5,343,794.45	33,970,731.74	15,243,000.00	11,182,798.93	25,167,756.16

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF CULTURE AND TOURISM

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	30,200,000.00	31,832,746.30	95,502,528.14	39,800,000.00	27,535,227.66	45,626,797.56
36001001/21010101	Basic Salary	22,000,000.00	21,729,338.01	26,029,955.05	26,000,000.00	17,687,494.72	30,000,000.00
36001001/210101012	Overtime Payments	0.00	0.00	0.00	0.00		0.00
36001001/21010103	Public Office Holders Salary	7,000,000.00	8,996,511.39	12,261,075.33	12,500,000.00	8,249,109.26	12,326,797.56
36001001/21020106	Leave Allowance	1,200,000.00	1,106,896.90	1,301,497.76	1,300,000.00	1,598,623.68	3,300,000.00
36001001/21020141	Corp Members Allowance			0.00	0.00		0.00
B	Overhead Cost	13,110,000.00	7,450,000.00	55,910,000.00	800,000.00	600,000.00	2,326,000.00
36001001/22020102	Local Travel and Transport - Others	2,500,000.00	209,000.00	1,500,000.00	260,000.00	110,000.00	200,000.00
36001001/22020105	Non Accident Bonus	20,000.00	0.00	10,000.00	0.00	0.00	6,000.00
36001001/22020105	Office Stationeries/Computer Consumables	650,000.00	176,000.00	1,000,000.00	40,000.00	35,000.00	100,000.00
36001001/22020301	Books	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020302	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020303	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020305	Printing of Non Security Documents	150,000.00	20,000.00	150,000.00	0.00	0.00	50,000.00
36001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	19,500.00	400,000.00	0.00	0.00	100,000.00
36001001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
36001001/22020403	Maintenance of Office Building/Residential Qtrs.	50,000.00	10,000.00	50,000.00	0.00	0.00	50,000.00
36001001/22020404	Maintenance of Office/IT Equipments	50,000.00	18,000.00	100,000.00	80,000.00	20,000.00	100,000.00
36001001/22020405	Maintenance of Plants & Generators	20,000.00	0.00	120,000.00	0.00	0.00	100,000.00
36001001/22020501	Local Training	100,000.00	0.00	200,000.00	0.00	0.00	100,000.00
36001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020506	Seminars and Conferences	100,000.00	0.00	100,000.00	0.00	0.00	100,000.00
36001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020801	Motor Vehicle Fuel Cost	1,500,000.00	219,000.00	650,000.00	180,000.00	195,000.00	300,000.00
36001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22020803	Plant/Generator Fuel Cost	500,000.00	457,000.00	600,000.00	200,000.00	150,000.00	200,000.00
36001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	10,000.00	0.00	0.00	10,000.00
36001001/22021001	Refreshment & Meals	200,000.00	27,500.00	350,000.00	0.00	50,000.00	100,000.00
36001001/22021002	Honorarium & Sitting Allowance	150,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF CULTURE AND TOURISM (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
36001001/22021003	Publicity and Advertisements	300,000.00	179,000.00	250,000.00	0.00	0.00	50,000.00
36001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
36001001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	50,000.00
36001001/22021007	Welfare Packages	70,000.00	45,000.00	50,000.00	40,000.00	40,000.00	100,000.00
36001001/22021008	Subscription to Professional Bodies	0.00	0.00	120,000.00	0.00	0.00	0.00
36001001/22021012	Promotion (Service Wide)	100,000.00	0.00	0.00	0.00	0.00	30,000.00
36001001/22021014	Annual Budget Expenses and Administration	1,500,000.00	70,000.00	200,000.00	0.00	0.00	30,000.00
36001001/22021021	Special Days/Celebrations	5,000,000.00	6,000,000.00	50,000,000.00	4,000,000.00	0.00	500,000.00
36001001/2202102	Binding of serial Acquisition of Artifacts	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Culture and Tourism		43,310,000.00	39,282,746.30	95,502,528.14	40,600,000.00	28,135,227.66	47,952,797.56

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE COUNCIL FOR ARTS AND CULTURE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	24,000,000.00	30,513,303.83	54,962,640.35	38,500,000.00	28,556,223.11	43,663,789.90
36004001/21010101	Basic Salary	13,000,000.00	21,656,053.91	35,512,640.35	28,000,000.00	21,749,374.61	30,374,821.50
36004001/21010103	Public Office Holders Salary	5,000,000.00	0.00	5,000,000.00	0.00	0.00	0.00
36004001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
36004001/21020106	Leave Allowance	6,000,000.00	8,857,249.92	14,450,000.00	10,500,000.00	6,806,848.50	13,288,968.40
B	Overhead Cost	5,490,000.00	3,120,000.00	6,900,000.00	6,855,000.00	128,000.00	555,000.00
36004001/22020102	Local Travel and Transport - Others	100,000.00	17,000.00	100,000.00	80,000.00	23,000.00	80,000.00
36004001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22020301	Office Stationeries/Computer Consumables	140,000.00	25,000.00	140,000.00	140,000.00	15,000.00	40,000.00
36004001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22020309	Uniforms & Other Clothing	80,000.00	0.00	100,000.00	100,000.00	10,000.00	100,000.00
36004001/22020401	Maintenance of Motor Vehicle/Transport Equip.	100,000.00	28,000.00	100,000.00	90,000.00	5,000.00	40,000.00
36004001/22020402	Maintenance of Office Furniture	0.00	15,000.00	20,000.00	20,000.00	4,000.00	20,000.00
36004001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	7,000.00	40,000.00
36004001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	40,000.00	40,000.00	0.00	25,000.00
36004001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	20,000.00
36004001/22020501	Local Training (Hosting of Cultural Canival)	0.00	0.00	60,000.00	60,000.00	6,000.00	30,000.00
36004001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22020801	Motor Vehicle Fuel Cost	0.00	15,000.00	100,000.00	85,000.00	28,000.00	50,000.00
36004001/22020803	Plant/Generator Fuel Cost	0.00	0.00	60,000.00	60,000.00	5,000.00	30,000.00
36004001/22021001	Refreshment & Meals	0.00	15,000.00	60,000.00	60,000.00	5,000.00	20,000.00
36004001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021003	Publicity and Advertisements	0.00	0.00	50,000.00	50,000.00	6,000.00	30,000.00
36004001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE COUNCIL FOR ARTS AND CULTURE *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
36004001/22021010	Direct Teaching & Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
36004001/22021011	Recruitment & Appointment	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22021012	Promotion (Service Wide)	20,000.00	0.00	20,000.00	20,000.00	4,000.00	10,000.00
36004001/22021014	Annual Budget Expenses and Administration	50,000.00	5,000.00	50,000.00	50,000.00	10,000.00	20,000.00
36004001/22021021	Special Days/Celebration	5,000,000.00	3,000,000.00	6,000,000.00	6,000,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Council for Arts and Culture		29,490,000.00	33,633,303.83	61,862,640.35	45,355,000.00	28,684,223.11	44,218,789.90

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE TOURISM BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	7,300,000.00	4,902,743.76	0.00	0.00	0.00	0.00
36052001/21010101	Basic Salary	5,000,000.00	4,669,279.68	0.00	0.00	0.00	0.00
36052001/21010103	Public Office Holders Salary	2,000,000.00	0.00	0.00	0.00	0.00	0.00
36052001/21020106	Leave Allowance	300,000.00	233,464.08	0.00	0.00	0.00	0.00
36052001/21020141	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	1,270,000.00	120,000.00	0.00	0.00	0.00	0.00
36052001/22020101	Local Travel and Transport - Others	400,000.00	55,000.00	0.00	0.00	0.00	0.00
36052001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020301	Office Stationeries/Computer Consumables	400,000.00	35,000.00	0.00	0.00	0.00	0.00
36052001/22020303	Newspaper	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020401	Maintenance of Motor Vehicle/Transport Equip	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	0.00	0.00	0.00	0.00
36052001/22020406	Maintenance of Plant/Generator	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020501	Local Training	100,000.00	0.00	0.00	0.00	0.00	0.00
36052001/22020801	Motor Vehicle Fuel Cost	150,000.00	0.00	0.00	0.00	0.00	0.00
36052001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22020901	Financial Charges	10,000.00	0.00	0.00	0.00	0.00	0.00
36052001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00
36052001/22021012	Promotion (Service Wide)	50,000.00	0.00	0.00	0.00	0.00	0.00
36052001/22021014	Annual Budget Expenses and Administration	110,000.00	30,000.00	0.00	0.00	0.00	0.00
36052001/22021021	Special Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Tourism Board		8,570,000.00	5,022,743.76	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	38,360,000.00	37,038,670.16	63,000,000.00	37,400,000.00	24,836,453.74	0.00
38001001/21010101	Basic Salary	30,800,000.00	25,005,720.87	40,000,000.00	21,800,000.00	18,395,736.09	0.00
38001001/21010102	Overtime Payment	0.00	0.00	0.00	0.00		0.00
38001001/21010103	Political Office Holder's Salary	6,300,000.00	7,443,027.17	15,000,000.00	12,800,000.00	5,308,102.40	0.00
38001001/21020106	Leave/Other Allowance	1,260,000.00	4,589,922.12	8,000,000.00	2,800,000.00	1,132,615.25	0.00
38001001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
B	Overhead Cost	4,660,000.00	4,202,295.00	30,315,000.00	4,826,100.00	1,608,700.00	0.00
38001001/22020102	Local Travel and Transport - Others	500,000.00	481,050.00	2,500,000.00	450,000.00	150,000.00	0.00
38001001/22000000	Non Accident Bonus	50,000.00	0.00	50,000.00	30,000.00	10,000.00	0.00
38001001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020203	Internet Access Charges	50,000.00	37,000.00	5,000,000.00	150,000.00	50,000.00	0.00
38001001/22020208	Software Charges Licensed/Renewal	150,000.00	215,000.00	500,000.00	150,000.00	50,000.00	0.00
38001001/22020301	Office Stationeries/Computer Consumables	500,000.00	574,700.00	1,500,000.00	1,240,500.00	413,500.00	0.00
38001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22020305	Printing of Non Security Document (Approved Budget/Authorzied Estab)	0.00	0.00	8,000,000.00	270,000.00	90,000.00	0.00
38001001/22020306	Printing of Security Document	0.00	0.00	1,000,000.00	90,000.00	30,000.00	0.00
38001001/22020309	Uniforms & Other Clothing	50,000.00	0.00	0.00	0.00	0.00	0.00
38001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	500,000.00	1,000,000.00	330,000.00	110,000.00	0.00
38001001/22020402	Maintenance of Office Furniture	200,000.00	150,000.00	1,000,000.00	90,000.00	30,000.00	0.00
38001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	2,000,000.00	60,000.00	20,000.00	0.00
38001001/22020404	Maintenance of Office/IT Equipments	500,000.00	441,500.00	1,000,000.00	510,000.00	170,000.00	0.00
38001001/22020405	Maintenance of Plants & Generators	100,000.00	50,000.00	500,000.00	90,000.00	30,000.00	0.00
38001001/22020501	Local Training	50,000.00	0.00	1,000,000.00	360,000.00	120,000.00	0.00
38001001/22020601	Security Services	0.00	0.00	0.00	0.00		0.00
38001001/22020605	Clearing and Fumigation Services	100,000.00	100,000.00	200,000.00	90,000.00	30,000.00	0.00
38001001/22020801	Motor Vehicle Fuel Cost	500,000.00	412,250.00	2,000,000.00	300,000.00	100,000.00	0.00
38001001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	30,000.00	10,000.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
38001001/22020803	Plant/Generator Fuel Cost	200,000.00	300,000.00	500,000.00	187,500.00	62,500.00	0.00
38001001/22020901	Bank Charges (Other Than Interest)	10,000.00	2,295.00	15,000.00	516.00	172.00	0.00
38001001/22021001	Refreshment & Meals	400,000.00	450,500.00	1,000,000.00	68,100.00	22,700.00	0.00
38001001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	0.00	0.00	0.00	0.00
38001001/22021003	Publicity and Advertisements	50,000.00	50,000.00	300,000.00	90,000.00	30,000.00	0.00
38001001/22021006	Postages & courier Services	50,000.00	0.00	100,000.00	30,000.00	10,000.00	0.00
38001001/22021007	Welfare Packages	100,000.00	88,000.00	500,000.00	60,000.00	20,000.00	0.00
38001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
38001001/22021009	Sporting Activities	50,000.00	0.00	50,000.00	29,484.00	9,828.00	0.00
38001001/22021013	Promotion (Service Wide)	200,000.00	0.00	300,000.00	0.00	0.00	0.00
38001001/22021014	Annual Budget Expenses and Administration	200,000.00	150,000.00	200,000.00	120,000.00	40,000.00	0.00
Total Recurrent (A+B) – I Ministry of Budget, Planning, Research and Monitoring		43,020,000.00	41,240,965.16	93,315,000.00	42,226,100.00	26,445,153.74	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – DEPARTMENT OF OPERATIONS AND COORDINATING UNIT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	48,480,000.00	12,120,000.00	0.00	0.00
38002001/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21010103	Political Office Holder's Salary	0.00	0.00	12,120,000.00	12,120,000.00	0.00	0.00
38002001/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00
38002001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	466,140,000.00	5,000,000.00	0.00	0.00
38002001/22020101	Local Travel and Transport – Training	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
38002001/22020102	Local Travel and Transport – Others	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22000000	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020202	Telephone Charges	0.00	0.00	200,000.00	200,000.00	0.00	0.00
38002001/22020203	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020208	Software Charges Licensed Renewal	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
38002001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	600,000.00	0.00	0.00
38002001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	100,000.00	100,000.00	0.00	0.00
38002001/22020402	Maintenance of Office Furniture	0.00	0.00	100,000.00	100,000.00	0.00	0.00
38002001/22020403	Maintenance of Office Building	0.00	0.00	200,000.00	200,000.00	0.00	0.00
38002001/22020405	Maintenance of Plants & Generators	0.00	0.00	500,000.00	500,000.00	0.00	0.00
38002001/22020501	Local Training	0.00	0.00	500,000.00	500,000.00	0.00	0.00
38002001/2202006	Seminar and Conferences	0.00	0.00	100,000.00	100,000.00	0.00	0.00
38002001/22020605	Clearing and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	200,000.00	200,000.00	0.00	0.00
38002001/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	300,000.00	100,000.00	0.00	0.00
38002001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	200,000.00	200,000.00	0.00	0.00
38002001/22021003	Publicity and Advertisements	0.00	0.00	100,000.00	100,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – DEPARTMENT OF OPERATIONS AND COORDINATING UNIT *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
38002001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
38002001/22021009	Sporting Activities	0.00	0.00	200,000.00	100,000.00	0.00	0.00
38002001/22021014	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Department of Operations and Coordinating Unit		0.00	0.00	111,235,000.00	17,120,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF LANDS AND SURVEY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	41,140,000.00	25,670,684.87	55,720,059.45	45,683,570.70	28,801,926.74	46,664,052.34
60001001/21010101	Basic Salary	34,300,000.00	18,342,808.67	35,772,969.14	28,510,701.00	16,890,803.20	31,132,279.90
60001001/21010103	Consolidated Reeveue Fund Charges - Salary	5,700,000.00	6,484,384.25	11,757,714.96	14,541,160.20	10,840,123.35	12,418,544.49
60001001/21020106	Leave Allowance	1,140,000.00	843,491.95	3,533,375.35	2,631,709.50	1,071,000.19	3,113,227.95
B	Overhead Cost	3,008,700.00	850,000.00	4,656,000.00	1,200,000.00	818,500.00	1,883,000.00
60001001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
60001001/22020102	Local Traveling and Transport -Others	285,000.00	167,000.00	1,000,000.00	320,000.00	177,000.00	400,000.00
60001001/22020105	Non Accident Bonus	11,400.00	0.00	6,000.00	8,000.00	2,000.00	8,000.00
60001001/22020203	Internet Access Charges	56,000.00	0.00	0.00	20,000.00	5,000.00	45,000.00
60001001/22020208	Software Charges/License Renewal	0.00	0.00	20,000.00	0.00	0.00	0.00
60001001/22020301	Office Stationeries/Computer Consumables	514,300.00	160,000.00	700,000.00	160,000.00	108,000.00	200,000.00
60001001/22020305	Printing of Non Security Document	56,000.00		100,000.00	12,000.00	8,000.00	50,000.00
60001001/22020401	Main. of Motor Vehicle/Transport Equipment	340,000.00	20,000.00	200,000.00	80,000.00	55,000.00	100,000.00
60001001/22020402	Maintenance of Office Furniture	28,000.00		20,000.00	8,000.00	2,000.00	50,000.00
60001001/22020403	Maintenance of Office Building Residential Qtrs.	28,000.00	4,000.00	100,000.00	20,000.00	5,000.00	50,000.00
60001001/22020404	Maintenance of Office/IT Equipments	56,000.00	20,000.00	500,000.00	32,000.00	48,500.00	100,000.00
60001001/22020405	Maintenance of Plants & Generators	56,000.00		50,000.00	20,000.00	23,000.00	50,000.00
60001001/22020406	Other Maintenance Services	17,000.00	0.00	30,000.00	8,000.00	2,000.00	20,000.00
60001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
60001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
60001001/22020605	Clearing and Fumigation Services	56,000.00	0.00	50,000.00	20,000.00	5,000.00	20,000.00
60001001/22020801	Motor Vehicle Fuel Cost	457,000.00	340,000.00	800,000.00	120,000.00	240,500.00	400,000.00
60001001/22020803	Plant/Generator Fuel Cost	28,000.00	28,000.00	200,000.00	60,000.00	59,500.00	100,000.00
60001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	50,000.00
60001001/22021001	Refreshment & Meals	56,000.00	30,000.00	150,000.00	20,000.00	5,000.00	20,000.00
60001001/22021002	Honorarium & Sitting Allowance	28,000.00	10,000.00	50,000.00	0.00	0.00	0.00
60001001/22021003	Publicity & Advertisements	740,000.00	0.00	300,000.00	80,000.00	20,000.00	50,000.00
60001001/22021006	Postages & courier Services	28,000.00	3,000.00	30,000.00	12,000.00	3,000.00	50,000.00
60001001/22021007	Welfare Packages	56,000.00	15,000.00	100,000.00	8,000.00	2,000.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF LANDS AND SURVEY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
60001001/22021009	Sporting Activities	0.00	0.00	50,000.00	20,000.00	5,000.00	20,000.00
60001001/22021014	Annual Budget Expenses and Administration	112,000.00	53,000.00	200,000.00	172,000.00	43,000.00	50,000.00
Total Recurrent (A+B) – Ministry of Lands and Survey		44,176,700.00	26,520,684.87	55,720,059.45	46,883,570.70	15,527,856.90	48,547,052.34

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE LAND INFORMATION SYSTEM (EBLIS)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	0.00	0.00	0.00	15,593,333.00
	Basic Salary	0.00	0.00	0.00	0.00	0.00	15,593,333.00
	Consolidated Reevue Fund Charges - Salary	0.00	0.00	0.00	0.00	0.00	0.00
	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	0.00	0.00	0.00	0.00	0.00	5,300,000.00
	Public Outreach	0.00	0.00	0.00	0.00	0.00	5,300,000.00
Total Recurrent (A+B) – Ebonyi State Land Information System (EBLIS)		0.00	0.00	0.00	0.00	0.00	20,893,333.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE SURVEYOR-GENERAL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	24,150,000.00	22,879,544.08	27,371,740.76	27,300,000.00	19,863,776.64	32,458,390.00
60002001/21020101	Basic Salary	18,000,000.00	15,743,554.26	20,972,816.00	24,000,000.00	16,952,788.76	24,000,000.00
60002001/21010103	Public Office Holders Salary	6,000,000.00	5,167,463.89	5,615,420.00	2,100,000.00	2,058,985.66	5,615,459.00
60002001/21020106	Leave Allowance	150,000.00	756,175.31	783,504.76	1,200,000.00	852,002.22	2,842,931.00
60002001/21020141	Corp Members Allowance	0.00		0.00	0.00	0.00	0.00
B	Overhead Cost	2,090,000.00	400,000.00	1,668,000.00	848,000.00	439,000.00	1,300,000.00
60002001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020104	Local Travelling and Transport - Others	100,000.00	60,000.00	100,000.00	40,000.00	0.00	200,000.00
60002001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	12,000.00	5,000.00	15,000.00
60001001/22020203	Internet Access Charges	56,000.00	0.00	0.00	0.00	0.00	0.00
60002001/22020301	Office Stationeries/Computer Consumables	200,000.00	65,000.00	108,000.00	105,400.00	26,350.00	100,000.00
60002001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020309	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	700,000.00	185,000.00	600,000.00	262,600.00	228,650.00	300,000.00
60002001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	40,000.00	10,000.00	50,000.00
60002001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	50,000.00	20,000.00	3,000.00	50,000.00
60002001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	12,000.00	17,000.00	50,000.00
60002001/22020405	Maintenance of Plants & Generators	0.00	0.00	50,000.00	68,000.00	0.00	50,000.00
60002001/22020501	Local Training	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00
60002001/22020502	International Training	0.00	0.00	0.00	0.00	15,000.00	0.00
60002001/22020601	Security Services	100,000.00	0.00	50,000.00	60,000.00	10,000.00	60,000.00
60002001/22020706	Surveying Services	100,000.00	0.00	100,000.00	40,000.00	0.00	45,000.00
60002001/22020801	Motor Vehicle Fuel Cost	200,000.00	90,000.00	200,000.00	140,000.00	124,000.00	200,000.00
60002001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	20,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE SURVEYOR-GENERAL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
60002001/22021001	Refreshment & Meals	100,000.00	0.00	0.00	0.00	0.00	20,000.00
60002001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
60002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	50,000.00
60002001/22021013	Promotion (Service Wide)	30,000.00	0.00	0.00	0.00	0.00	0.00
60002001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	250,000.00	48,000.00	0.00	40,000.00
Total Recurrent (A+B) – Office of the Surveyor-General		26,240,000.00	23,279,544.08	29,039,740.76	28,148,000.00	20,302,776.64	33,758,390.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	30,860,000.00	28,368,039.20	55,354,158.02	33,900,000.00	24,984,263.49	40,400,000.00
66001001/21010101	Basic Salary	25,700,000.00	20,566,809.36	38,651,721.80	21,100,000.00	14,859,337.23	25,000,000.00
66001001/21010103	Public Office Holders Salary	4,300,000.00	6,793,389.27	12,099,958.85	11,700,000.00	9,352,233.35	12,400,000.00
66001001/21020106	Leave Allowance	860,000.00	1,007,840.57	4,602,477.37	1,100,000.00	772,692.91	3,000,000.00
66001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	2,313,300.00	1,150,000.00	4,730,000.00	201,820,000.00	201,010,000.00	2,505,000.00
66001001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
66001001/22020102	Local Traveling and Transport -Others	215,000.00	41,000.00	700,000.00	200,000.00	170,000.00	200,000.00
66001001/22020105	Non Accident Bonus	8,600.00	0.00	10,000.00	10,000.00	0.00	4,000.00
66001001/22020201	Electricity Charges	22,000.00	0.00	0.00	0.00	0.00	0.00
66001001/22020203	Internet Access Charges	44,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
66001001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
66001001/22020301	Office Stationeries/Computer Consumables	385,700.00	375,000.00	600,000.00	200,000.00	150,000.00	200,000.00
66001001/22020305	Printing of Non Security Document	44,000.00	21,500.00	0.00	0.00	0.00	0.00
66001001/22020401	Main. of Motor Vehicle/Transport Equipment	260,000.00	260,000.00	300,000.00	200,000.00	140,000.00	200,000.00
66001001/22020402	Maintenance of Office Furniture	22,000.00	15,000.00	300,000.00	100,000.00	0.00	100,000.00
66001001/22020403	Maintenance of Office Building Residential Qtrs.	22,000.00	0.00	0.00	0.00	0.00	100,000.00
66001001/22020404	Maintenance of Office/IT Equipments	44,000.00	20,000.00	400,000.00	100,000.00	0.00	100,000.00
66001001/22020405	Maintenance of Plants & Generators	44,000.00	38,000.00	500,000.00	120,000.00	105,000.00	120,000.00
66001001/22020406	Other Maintenance Services	13,000.00	0.00	0.00	0.00	0.00	100,000.00
66001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	100,000.00
66001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	50,000.00
66001001/22020605	Clearing and Fumigation Services	44,000.00	35,500.00	100,000.00	20,000.00	0.00	50,000.00
66001001/22020801	Motor Vehicle Fuel Cost	343,000.00	237,000.00	1,000,000.00	500,000.00	425,000.00	800,000.00
66001001/22020803	Plant/Generator Fuel Cost	22,000.00	19,000.00	150,000.00	100,000.00	20,000.00	100,000.00
66001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	10,000.00
66001001/22021001	Refreshment & Meals	44,000.00	0.00	200,000.00	100,000.00	0.00	50,000.00
66001001/22021002	Honorarium & Sitting Allowance	22,000.00	0.00	0.00	0.00	0.00	0.00
66001001/22021003	Publicity & Advertisements	560,000.00	0.00	200,000.00	50,000.00	0.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF HOUSING AND URBAN DEVELOPMENT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
66001001/22021006	Postages & courier Services	22,000.00	0.00	20,000.00	20,000.00	0.00	21,000.00
66001001/22021007	Welfare Packages	44,000.00	0.00	0.00	0.00	0.00	50,000.00
66001001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
66001001/22021014	Annual Budget Expenses and Administration	88,000.00	88,000.00	200,000.00	50,000.00	0.00	50,000.00
66001001/22030108	Soft loans to Executive arm of Public office holders to start development of their lands (Covid-19)				200,000,000.00	200,000,000.00	0.00
Ministry of Housing and Urban Development Total (A+B)		33,173,300.00	29,518,039.20	60,084,158.02	235,720,000.00	225,994,263.49	42,905,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	7,400,000.00	5,761,734.77	5,811,210.42	5,022,000.00	4,663,807.02	5,022,000.00
60010001/21010101	Basic Salary	7,000,000.00	5,490,223.61	5,282,918.55	4,800,000.00	4,455,702.00	4,800,000.00
60010001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
60010001/21020106	Leave Allowance	400,000.00	271,511.16	528,291.87	222,000.00	208,105.02	222,000.00
60010001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
B	Overhead Cost	1,330,000.00	60,000.00	1,430,000.00	429,000.00	0.00	0.00
60010001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020102	Local Traveling and Transport -Others	100,000.00	14,000.00	500,000.00	150,000.00	0.00	0.00
60010001/22020103	International Transport and Travels - Training	0.00		0.00	0.00	0.00	0.00
60010001/22020105	Non Accident Bonus	50,000.00		10,000.00	3,000.00	0.00	0.00
60010001/22020301	Office Stationeries/Computer Consumables	200,000.00	9,000.00	200,000.00	60,000.00	0.00	0.00
60010001/22020305	Printing of Non Security Documents	100,000.00		80,000.00	24,000.00	0.00	0.00
60010001/22020306	Printing of Security Documents	0.00		0.00	0.00	0.00	0.00
60010001/22020309	Uniforms & Other Clothing	0.00		0.00	0.00	0.00	0.00
60010001/22020401	Maintenance of Motor Vehicle/Transport Equip.	200,000.00		100,000.00	30,000.00	0.00	0.00
60010001/22020402	Maintenance of Office Furniture	50,000.00		40,000.00	12,000.00	0.00	0.00
60010001/22020403	Maintenance of Office Building Residential Qtrs.	0.00		0.00	0.00	0.00	0.00
60010001/22020404	Maintenance of Office /ICT Equipment	50,000.00	10,000.00	30,000.00	9,000.00	0.00	0.00
60010001/22020405	Maintenance of Plants & Generators	20,000.00	14,000.00	20,000.00	6,000.00	0.00	0.00
60010001/22020406	Other Maintenance Service	0.00	0.00	0.00	0.00	0.00	0.00
60020001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020601	Security Services	50,000.00	0.00	20,000.00	6,000.00	0.00	0.00
60010001/22020605	Clearing and Fumigation Service	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020701	Financial Charges	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22020801	Motor Vehicle Fuel Cost	100,000.00	13,000.00	200,000.00	60,000.00	0.00	0.00
60010001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	0.00	0.00	0.00	0.00
60010001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE HOUSING DEVELOPMENT CORPORATION (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
60010001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22021001	Refreshment & Meals	50,000.00	0.00	30,000.00	9,000.00	0.00	0.00
60010001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
60010001/22021003	Publicity & Advertisements	50,000.00	0.00	30,000.00	9,000.00	0.00	0.00
60010001/22021006	Postages & courier Services	20,000.00	0.00	20,000.00	6,000.00	0.00	0.00
60010001/22021007	Welfare Packages	50,000.00	0.00	30,000.00	9,000.00	0.00	0.00
60010001/22021013	Promotion (Service Wide)	40,000.00	0.00	40,000.00	12,000.00	0.00	0.00
60010001/22021014	Annual Budget Expenses and Administration	100,000.00	0.00	80,000.00	24,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Housing Development Corporation		8,730,000.00	5,821,734.77	7,241,210.42	5,451,000.00	4,663,807.02	5,022,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WATER RESOURCES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	36,500,000.00	60,314,195.49	68,300,000.00	84,400,000.00	63,213,506.00	87,000,000.00
52001001/21010101	Basic Salary	30,000,000.00	55,375,009.39	59,000,000.00	67,500,000.00	51,079,388.60	70,000,000.00
52001001/21010102	Overtime Payments	0.00		0.00	0.00	0.00	0.00
52001001/21010103	Public Office Holders Salary	4,500,000.00	3,225,002.45	6,700,000.00	12,400,000.00	9,704,911.86	13,000,000.00
52001001/21020106	Leave Allowance	2,000,000.00	1,714,183.65	2,600,000.00	4,500,000.00	2,429,205.54	4,000,000.00
B	Overhead Cost	27,850,000.00	2,932,500.00	56,300,000.00	3,270,000.00	1,630,500.00	2,920,000.00
52001001/22020102	Local Travel and Transport - Others	2,000,000.00	1,807,500.00	1,000,000.00	2,100,000.00	1,045,300.00	1,500,000.00
52001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020301	Office Stationeries/Computer Consumables	700,000.00	509,000.00	700,000.00	150,000.00	129,200.00	300,000.00
52001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	150,000.00
52001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020305	Printing of Non Security Document	200,000.00	0.00	300,000.00	0.00	20,000.00	100,000.00
52001001/22020306	Printing of Security Documents	0.00	0.00	0.00	60,000.00	20,000.00	60,000.00
52001001/22020309	Uniforms & Other Clothing	100,000.00	0.00	100,000.00	300,000.00	10,000.00	0.00
52001001/22020312	Water Chemical Laboratory	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	1,200,000.00	132,150.00	1,000,000.00	90,000.00	60,000.00	100,000.00
52001001/22020402	Maintenance of Office Furniture	100,000.00	50,000.00	300,000.00	30,000.00	25,000.00	40,000.00
52001001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	33,000.00	300,000.00	30,000.00	10,000.00	40,000.00
52001001/22020404	Maintenance of Office/IT Equipments	200,000.00	90,000.00	200,000.00	30,000.00	10,000.00	40,000.00
52001001/22020405	Maintenance of Plants & Generators	1,000,000.00	40,400.00	300,000.00	30,000.00	10,000.00	50,000.00
52001001/22020406	Other Maintenance Services	200,000.00	0.00	0.00	30,000.00	13,000.00	40,000.00
52001001/22020410	Maintenance of Street Lightings	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	50,000.00
52001001/22020506	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020605	Cleaning & Fumigation Services	200,000.00	201,000.00	0.00	60,000.00	20,000.00	50,000.00
52001001/22020701	Financial Consulting	150,000.00	0.00	0.00	0.00	0.00	0.00
52001001/22020702	Information Technology Consulting	0.00	0.00	300,000.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WATER RESOURCES

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
52001001/22020704	Engineering Services	0.00	0.00	50,000.00	0.00	0.00	0.00
52001001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020706	Surveying Services	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020801	Motor Vehicle Fuel Cost	400,000.00	66,000.00	500,000.00	120,000.00	98,000.00	150,000.00
52001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22020803	Plant/Generator Fuel Cost (Oferekpe + Others)	20,000,000.00	0.00	50,000,000.00	0.00	0.00	20,000.00
52001001/22020901	Bank Charges (Other Than Interest)	1,000,000.00	0.00	200,000.00	0.00	0.00	10,000.00
52001001/22000001	Refreshment and Meals	0.00	0.00	200,000.00	30,000.00	40,000.00	40,000.00
52001001/22000002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
52001001/22021003	Publicity and Advertisements	0.00	0.00	400,000.00	60,000.00	30,000.00	50,000.00
52001001/22021006	Postages & courier Services	50,000.00	3,450.00	50,000.00	30,000.00	10,000.00	50,000.00
52001001/22021007	Welfare Packages	50,000.00	0.00	200,000.00	60,000.00	20,000.00	40,000.00
52001001/22021014	Annual Budget Expenses and Administration	200,000.00	0.00	200,000.00	60,000.00	60,000.00	40,000.00
Total Recurrent (A+B) – Ministry of Water Resources		79,423,855.00	75,376,480.70	176,988,620.00	87,670,000.00	64,844,006.00	89,920,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EBRUWASSA)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	15,073,855.00	12,129,785.21	52,388,620.00	13,503,000.00	10,078,415.19	13,503,000.00
52054002/21010101	Basic Salary	13,000,000.00	11,586,077.67	46,349,860.00	13,000,000.00	9,664,426.00	13,000,000.00
52054002/21010102	Corp Members Allowance		0.00	0.00	0.00	0.00	0.00
52054002/21010103	Public Office Holders Salary	1,423,855.00	0.00	3,114,250.00	0.00	0.00	0.00
52054002/21020106	Leave/Other Allowance	650,000.00	543,707.54	2,924,510.00	503,000.00	413,989.19	503,000.00
B	Overhead Cost	1,670,000.00	0.00	1,670,000.00	501,000.00	0.00	0.00
52054002/22020102	Local Travel and Transport - Others	150,000.00		150,000.00	45,000.00	0.00	0.00
52054002/22020301	Office Stationeries/Computer Consumables	150,000.00	0.00	150,000.00	45,000.00	0.00	0.00
52054002/22020401	Maintenance of Motor Vehicle/Transport Equip.	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	15,000.00	0.00	0.00
52054002/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22020404	Maintenance of Office/IT Equipments	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22020405	Maintenance of Plants & Generators	170,000.00	0.00	170,000.00	51,000.00	0.00	0.00
52054002/22020501	Local Training	150,000.00	0.00	150,000.00	45,000.00	0.00	0.00
52054002/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	200,000.00	60,000.00	0.00	0.00
52054002/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
52054002/22021002	Honorarium & Sitting Allowance		0.00		0.00	0.00	0.00
52054002/22021003	Publicity and Advertisements	50,000.00	0.00	50,000.00	15,000.00	0.00	0.00
52054002/22021004	Medical Expenses		0.00	0.00	0.00	0.00	0.00
52054002/22021007	Welfare Expenses	50,000.00	0.00	50,000.00	15,000.00	0.00	0.00
52054002/22021008	Subscription to Professional Bodies			0.00	0.00	0.00	0.00
52054002/22021014	Annual Budget Expenses and Administration	100,000.00		100,000.00	30,000.00	0.00	0.00
Total Recurrent (A+B) – EBRUWASSA		16,743,855.00	12,129,785.21	54,058,620.00	14,004,000.00	10,078,415.19	13,503,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF PROJECT MONITORING AND EVALUATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	43,750,000.00	7,954,922.23	23,429,618.00	13,575,000.00	10,885,352.05	16,633,683.56
65001001/21010101	Staff Salary (Civil Servant)	5,000,000.00	1,490,187.85	9,903,347.00	3,300,000.00	2,407,436.00	4,000,000.00
65001001/21010103	Public Office Holders Salary	38,500,000.00	6,396,224.63	12,218,564.00	9,900,000.00	8,200,044.25	12,233,683.56
65001001/21010102	Leave Allowance	250,000.00	68,509.75	1,307,707.00	375,000.00	277,871.80	400,000.00
B	Overhead Cost	2,060,000.00	2,000,000.00	7,060,009.00	2,419,500.00	1,276,000.00	2,284,000.00
65001001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00		0.00
65001001/22020102	Local Traveling and Transport -Others	500,000.00	500,000.00	9.00	276,000.00	102,000.00	200,000.00
65001001/22020105	Non Accident Bonus	20,000.00	0.00	10,000.00	3,000.00	0.00	4,000.00
65001001/22020301	Office Stationeries/Computer Consumables	200,000.00	200,000.00	1,000,000.00	385,500.00	254,500.00	300,000.00
65001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22020305	Printing of Non Security Document	200,000.00	200,000.00	700,000.00	210,000.00	0.00	100,000.00
65001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	100,000.00	100,000.00	1,000,000.00	285,000.00	172,000.00	200,000.00
65001001/22020402	Maintenance of Office Furniture	50,000.00	50,000.00	500,000.00	150,000.00	65,000.00	100,000.00
65001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22020404	Maintenance of Office/ IT Equipment	50,000.00	50,000.00	500,000.00	150,000.00	58,000.00	100,000.00
65001001/22020405	Maintenance of Plants & Generators	50,000.00	50,000.00	500,000.00	150,000.00	0.00	50,000.00
65001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22020605	Cleaning and Fumigation	30,000.00	30,000.00	200,000.00	60,000.00	162,500.00	200,000.00
65001001/22020801	Motor Vehicle Fuel Cost	500,000.00	500,000.00	1,500,000.00	270,000.00	220,000.00	300,000.00
65001001/22020801	Plant & Generator Fuel Cost	100,000.00	100,000.00	300,000.00	225,000.00	110,000.00	200,000.00
65001001/22020902	Bank Charges (Other than Interest)	10,000.00	0.00	50,000.00	15,000.00	0.00	20,000.00
65001001/22021001	Refreshment & Meals	100,000.00	100,000.00	500,000.00	150,000.00	83,000.00	100,000.00
65001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	30,000.00
65001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22021006	Postages & courier Services	50,000.00	50,000.00	100,000.00	30,000.00	9,000.00	30,000.00
65001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	300,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF PROJECT MONITORING AND EVALUATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
65001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
65001001/22021013	Annual Budget Expenses and Administration	100,000.00	70,000.00	200,000.00	60,000.00	40,000.00	50,000.00
Total Recurrent (A+B) – Ministry of Project Monitoring and Evaluation		45,810,000.00	9,954,922.23	30,489,627.00	15,994,500.00	12,161,352.05	18,917,683.56

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF POWER AND ENERGY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	110,000,000.00	67,373,693.71	77,894,750.74	82,100,000.00	67,126,648.72	84,500,000.00
61001001/21010101	Basic Salary	60,000,000.00	57,529,889.91	60,238,020.41	62,700,000.00	49,517,028.61	65,000,000.00
61001001/21010103	Consolidated Reevue Fund Charges – Salary	10,000,000.00	6,886,399.18	11,632,927.92	9,700,000.00	7,901,896.77	13,000,000.00
61001001/21020106	Leave Allowance	40,000,000.00	2,957,404.62	6,023,802.41	9,700,000.00	9,707,723.34	6,500,000.00
B	Overhead Cost	15,000,000.00	2,050,000.00	11,920,000.00	800,000.00	1,287,400.00	2,020,000.00
61001001/22020102	Local Traveling and Transport –Others	4,030,000.00	170,000.00	2,000,000.00	140,000.00	522,400.00	700,000.00
61001001/22020105	Non Accident Bonus	55,000.00	0.00	80,000.00	0.00	0.00	0.00
61001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020301	Office Stationeries/Computer Consumables	5,000,000.00	253,300.00	2,000,000.00	140,000.00	332,500.00	400,000.00
61001001/22020306	Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	3,700,000.00	815,650.00	3,340,000.00	205,600.00	226,900.00	300,000.00
61001001/22020402	Maintenance of Office Furniture	275,000.00	10,000.00	300,000.00	20,400.00	5,100.00	40,000.00
61001001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020406	Other Maintenance Services	140,000.00	130,000.00	1,800,000.00	126,000.00	31,500.00	50,000.00
61001001/22020410	Maintenance of Street Light/Fueling	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020501	Local Training	150,000.00	100,000.00	500,000.00	35,000.00	8,750.00	30,000.00
61001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020606	Seminar and Conferences	150,000.00	120,050.00	500,000.00	35,000.00	8,750.00	30,000.00
61001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	451,000.00	1,000,000.00	70,000.00	144,500.00	200,000.00
61001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22020901	Bank Charges	0.00	0.00	0.00	0.00	0.00	20,000.00
61001001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	50,000.00
61001001/22021003	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	50,000.00
61001001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	100,000.00
61001001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
61001001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	400,000.00	28,000.00	7,000.00	50,000.00
Total Recurrent (A+B) – Ministry of Power and Energy		125,000,000.00	69,423,693.71	89,814,750.74	82,900,000.00	68,414,048.72	86,520,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – JUDICIAL SERVICE COMMISSION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	36,400,000.00	29,850,242.30	66,211,360.80	36,662,000.00	27,254,180.22	36,240,450.00
18011001/21010101	Basic Salary	8,000,000.00	7,202,758.56	8,000,000.00	9,400,000.00	6,829,529.13	9,400,000.00
18011001/21010102	Overtime Payment		0.00	0.00	0.00		
18011001/21010103	Consolidated Revenue Fund Charges – Salary	28,000,000.00	22,287,345.50	55,307,829.04	26,800,000.00	20,057,710.09	21,394,900.00
18011001/21020106	Leave Allowance	400,000.00	360,138.24	2,903,531.76	462,000.00	366,941.00	5,445,550.00
B	Overhead Cost	5,100,000.00	6,000,000.00	19,510,000.00	107,500,000.00	4,500,000.00	6,010,000.00
18011001/22020102	Local Traveling and Transport –Others	500,000.00	600,000.00	2,000,000.00	30,000.00	10,000.00	100,000.00
18011001/22020103	International Transport and Travels	0.00	0.00	0.00	0.00	0.00	0.00
18011001/22020105	Non Accident Bonus	0.00	0.00	10,000.00	6,000.00	2,000.00	10,000.00
18011001/22020301	Office Stationeries/Computer Consumables	500,000.00	700,000.00	1,500,000.00	900,000.00	1,200,000.00	1,500,000.00
18011001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
18011001/22020305	Printing of Non Security Document/Letter		0.00	500,000.00	6,000.00	2,000.00	20,000.00
18011001/22020401	Maintenance of Motor Vehicle/Transport Equip.	400,000.00	400,000.00	1,000,000.00	900,000.00	300,000.00	400,000.00
18011001/22020402	Maintenance of Office Furniture	600,000.00	900,000.00	2,000,000.00	1,050,000.00	340,000.00	500,000.00
18011001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	200,000.00	500,000.00	12,000.00	4,000.00	30,000.00
18011001/22020405	Maintenance of Plants & Generators	300,000.00	300,000.00	1,000,000.00	900,000.00	400,000.00	500,000.00
18011001/22020501	Local Training	100,000.00	100,000.00	500,000.00	45,000.00	15,000.00	40,000.00
18011001/22020503	Training and Staff Development	0.00	0.00	1,000,000.00	30,000.00	10,000.00	30,000.00
18011001/22020504	Civil Service Examination	0.00	0.00	0.00	0.00	0.00	50,000.00
18011001/22020505	ICT Training for Civil Services	0.00	0.00	300,000.00	75,000.00	25,000.00	50,000.00
18011001/22020506	Seminar and Conferences	1,100,000.00	1,100,000.00	3,000,000.00	600,000.00	200,000.00	400,000.00
18011001/22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	0.00	0.00
18011001/22020605	Cleaning and Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
18011001/22020801	Motor Vehicle Fuel Cost	600,000.00	800,000.00	2,000,000.00	1,440,000.00	800,000.00	1,000,000.00
18011001/22020803	Plant/Generator Fuel Cost	250,000.00	550,000.00	1,200,000.00	930,000.00	1,000,000.00	1,200,000.00
18011001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	100,000.00	60,000.00	20,000.00	30,000.00
18011001/22021001	Refreshment & Meals	200,000.00	200,000.00	1,000,000.00	450,000.00	150,000.00	20,000.00
18011001/22021002	Honorarium/Sitting Allowance	0.00	0.00	1,000,000.00	30,000.00	10,000.00	0.00
18011001/22021003	Publicity & Advertisements	50,000.00	50,000.00	200,000.00	15,000.00	5,000.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – JUDICIAL SERVICE COMMISSION (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
18011001/22021011	Recruitment and Appointment (Service Wide)	0.00	0.00	500,000.00	6,000.00	2,000.00	50,000.00
18011001/22021014	Annual Budget Expenses and Administration	100,000.00	100,000.00	200,000.00	15,000.00	5,000.00	30,000.00
18011001/22030108	Soft loan to Judiciary Arm of Government for them start developing their houses. (Covid-19)				100,000,000.00	0.00	0.00
Total Recurrent (A+B) – Judicial Service Commission		41,500,000.00	35,850,242.30	85,721,360.80	144,162,000.00	31,754,180.22	42,250,450.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – MINISTRY OF JUSTICE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	80,000,000.00	69,863,544.58	111,899,597.93	73,996,623.00	55,512,877.67	73,996,623.00
26001001/21010101	Salary	70,000,000.00	51,068,406.90	71,632,703.89	52,200,000.00	38,841,825.40	52,200,000.00
26001001/21010103	Consolidated revenue Fund Charge – Salary	12,322,685.00	16,890,232.25	33,266,894.04	19,696,623.00	15,130,370.91	19,696,623.00
26001001/21020106	Leave Allowance	7,000,000.00	1,904,905.43	7,000,000.00	2,100,000.00	1,540,681.36	2,100,000.00
B	Overhead Cost	223,850,000.00	124,500,000.00	318,350,000.00	78,947,600.00	108,275,437.00	128,840,000.00
26001001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
26001001/22020102	Local Travel and Transport – Others	3,000,000.00	2,577,000.00	3,000,000.00	2,335,200.00	1,950,000.00	2,500,000.00
26001001/22020105	Non Accident Bonus	10,000.00	0.00	50,000.00	80,000.00	20,000.00	20,000.00
26001001/22020203	Internet Access Charges	100,000.00	80,000.00	150,000.00	200,000.00	50,000.00	100,000.00
26001001/22020301	Office Stationeries/Computer Consumables	5,000,000.00	1,469,400.00	5,000,000.00	558,000.00	501,500.00	800,000.00
26001001/22020302	Books	1,000,000.00	0.00	1,000,000.00	1,100,000.00	450,000.00	500,000.00
26001001/22020305	Water Rates	300,000.00	0.00	0.00	0.00	0.00	0.00
26001001/22020306	Printing of Non Security Documents	40,000.00	391,000.00	500,000.00	720,000.00	616,000.00	600,000.00
26001001/22020309	Uniform & Others Clothing	30,000.00	0.00	30,000.00	40,000.00	10,000.00	30,000.00
26001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	507,400.00	1,000,000.00	600,000.00	379,500.00	500,000.00
26001001/22020402	Maintenance of Office Furniture	100,000.00	60,000.00	100,000.00	108,000.00	45,000.00	100,000.00
26001001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	0.00	100,000.00	120,000.00	30,000.00	100,000.00
26001001/22020404	Maintenance of Office/IT Equipments	200,000.00	192,000.00	200,000.00	240,000.00	60,000.00	150,000.00
26001001/22020405	Maintenance of Plants & Generators	300,000.00	38,000.00	300,000.00	160,000.00	40,000.00	100,000.00
26001001/22020501	Local Training	200,000.00	0.00	200,000.00	200,000.00	50,000.00	200,000.00
26001001/22020506	Seminars and Conference	100,000.00	0.00	5,000,000.00	3,600,000.00	1,500,000.00	2,000,000.00
26001001/22020701	Financial Consulting	20,000.00	0.00	20,000.00	40,000.00	10,000.00	40,000.00
26001001/22020703	Legal Services	210,000,000.00	118,056,000.00	300,000,000.00	66,055,200.00	101,710,437.00	120,000,000.00
26001001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
26001001/22020801	Motor Vehicle Fuel Cost	800,000.00	229,200.00	150,000.00	151,200.00	113,000.00	150,000.00
26001001/22020803	Plant/Generator Fuel Cost	400,000.00	120,000.00	400,000.00	720,000.00	180,000.00	200,000.00
26001001/22021001	Refreshment & Meals	200,000.00	180,000.00	300,000.00	360,000.00	150,000.00	200,000.00
26001001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	160,000.00	40,000.00	100,000.00
26001001/22021003	Publicity & Advertisements	200,000.00	0.00	150,000.00	320,000.00	80,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – MINISTRY OF JUSTICE *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
26001001/22021006	Postages & courier Services	200,000.00	0.00	200,000.00	360,000.00	110,000.00	200,000.00
26001001/22021008	Subscription to Professional Bodies	100,000.00	0.00	100,000.00	240,000.00	60,000.00	0.00
26001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	160,000.00	40,000.00	50,000.00
26001001/22021009	Promotion Service Wide	0.00	0.00	0.00	0.00	0.00	0.00
26001001/22021014	Annual Budget Expenses	150,000.00	50,000.00	200,000.00	320,000.00	80,000.00	100,000.00
26001001/22021129	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
26001001/22020132	Common Service Committees/ and commission	100,000.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Justice		303,850,000.00	194,363,544.58	430,249,597.93	152,944,223.00	163,788,314.67	202,836,623.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – STATE HIGH COURT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	330,000,000.00	457,145,714.42	1,429,180,617.60	360,800,000.00	271,531,813.78	370,000,000.00
26051001/21010101	Basic Salary	320,000,000.00	314,394,359.10	1,401,906,050.55	330,000,000.00	264,507,722.45	360,000,000.00
26051001/21010103	Consolidated Reevue Fund Charges - Salary	0.00	0.00	0.00	0.00	0.00	0.00
26051001/21020106	Leave/Other Allowance	10,000,000.00	7,763,141.10	27,274,567.05	30,800,000.00	7,024,091.33	10,000,000.00
B	Overhead Cost	198,250,000.00	135,341,577.00	300,055,000.00	155,202,000.00	54,421,410.00	70,070,000.00
26051001/22020102	Local Traveling and Transport -Others	12,000,000.00	9,788,500.00	15,000,000.00	4,000,000.00	2,730,400.00	4,000,000.00
26051001/22020103	International Traveling and Transport -Training	8,000,000.00	0.00	10,000,000.00	1,200,000.00	300,000.00	500,000.00
26051001/22020104	International Traveling and Transport -Others	4,000,000.00	0.00	3,000,000.00	760,000.00	190,000.00	300,000.00
26051001/22020105	Non Accident Bonus	50,000.00	0.00	50,000.00	20,000.00	5,000.00	20,000.00
26051001/22020201	Electricity Charges	0.00	0.00	0.00	10,000,000.00	2,000,000.00	2,000,000.00
26051001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020203	Internet Access Charges	1,000,000.00	990,000.00	3,000,000.00	1,050,000.00	262,500.00	400,000.00
26051001/22020204	Satellite Broadcasting Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020205	Water Rates	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020208	Software Charges/License Renewal	500,000.00	0.00	1,000,000.00	2,700,000.00	1,086,000.00	1,200,000.00
26051001/22020301	Office Stationeries/Computer Consumables	15,000,000.00	10,496,210.10	10,000,000.00	7,800,000.00	6,914,850.00	7,800,000.00
26051001/22020302	Books/Law Reports for the library	8,000,000.00	2,095,600.00	12,000,000.00	1,493,600.00	854,200.00	1,000,000.00
26051001/22020303	Newspapers	100,000.00	205,000.00	500,000.00	362,400.00	133,000.00	200,000.00
26051001/22020304	Magazines & Periodicals		0.00		0.00	0.00	0.00
26051001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020309	Uniform Robig Clothing	2,000,000.00	0.00	1,000,000.00	1,240,000.00	310,000.00	400,000.00
26051001/22020310	ICT Teaching Aids/Instruction Material	500,000.00	0.00	2,000,000.00	388,000.00	97,000.00	200,000.00
26051001/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,000,000.00	958,800.00	8,000,000.00	3,619,200.00	904,800.00	1,200,000.00
26051001/22020402	Maintenance of Office Furniture	4,000,000.00	1,821,100.00	8,000,000.00	2,224,800.00	612,700.00	1,000,000.00
26051001/22020403	Maintenance of Office Building Residential Qtrs.	14,000,000.00	2,915,010.00	20,000,000.00	2,900,000.00	1,427,350.00	2,000,000.00
26051001/22020404	Maintenance of Office/IT Equipments	3,000,000.00	2,255,000.00	5,000,000.00	1,314,000.00	328,500.00	500,000.00
26051001/22020405	Maintenance of Plants & Generators	3,500,000.00	5,176,000.00	8,000,000.00	2,100,800.00	2,052,410.00	2,500,000.00
26051001/22020406	Other maintenance Services Fireextinguisher etc	5,000,000.00	0.00	2,000,000.00	656,000.00	164,000.00	300,000.00
26051001/22020414	Maintenance of Guest House	3,000,000.00	2,036,290.91	3,000,000.00	640,000.00	160,000.00	300,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – STATE HIGH COURT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
26051001/22020501	Local Training (NJI Organised)	9,000,000.00	6,568,000.00	15,000,000.00	1,100,000.00	598,100.00	1,000,000.00
26051001/22020502	International Training/ Conferences	10,000,000.00	0.00	20,000,000.00	1,136,000.00	284,000.00	400,000.00
26051001/22020503	Training and Staff Development (in house workshop)	200,000.00	0.00	500,000.00	400,000.00	100,000.00	200,000.00
26051001/22020506	Seminars and Conferences (Annual Bar Conference)	12,000,000.00	4,236,654.55	20,000,000.00	10,000,000.00	275,000.00	500,000.00
26051001/22020601	Security Services	3,000,000.00	0.00	4,000,000.00	400,000.00	100,000.00	200,000.00
26051001/22020133	Residential Rent (Judges Quarters)	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020604	Security Vote Services Judges, CL, DCL, magistrate	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020605	Cleaning & Fumigation Services	1,000,000.00	505,000.00	1,000,000.00	1,337,200.00	334,300.00	500,000.00
26051001/22020701	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020801	Motor Vehicle Fuel Cost	900,000.00	548,000.00	5,000,000.00	3,300,000.00	3,770,600.00	4,500,000.00
26051001/22020803	Plant/Generator Fuel Cost	6,000,000.00	2,515,779.90	5,000,000.00	2,200,000.00	2,044,000.00	2,500,000.00
26051001/22020902	Insurance Premium	5,000,000.00	0.00	1,000,000.00	200,000.00	50,000.00	100,000.00
26051001/22021001	Refreshment & Meals	2,500,000.00	1,556,423.87	2,500,000.00	1,300,000.00	703,700.00	1,000,000.00
26051001/22021002	Honorarium & Sitting Allowance	2,000,000.00	0.00	2,000,000.00	400,000.00	100,000.00	200,000.00
26051001/22021003	Publicity & Advertisements	700,000.00	377,090.91	4,000,000.00	232,000.00	200,000.00	250,000.00
26051001/22021004	Medical Expenses	35,000,000.00	45,194,371.14	50,000,000.00	50,000,000.00	23,600,000.00	30,000,000.00
26051001/22021006	Postages & courier Services	500,000.00	115,345.45	500,000.00	200,000.00	50,000.00	100,000.00
26051001/22021007	Welfare Package	5,000,000.00	4,945,443.08	7,000,000.00	5,000,000.00	547,000.00	700,000.00
26051001/22021008	Subscription to Professional Bodies (Bar practicing fee for/magistrate	0.00	0.00	0.00	0.00	0.00	0.00
26051001/22020147	Service school fee payment	0.00	0.00	2,000,000.00	200,000.00	50,000.00	100,000.00
26051001/22021009	Sporting Activities	2,000,000.00	443,636.36	1,000,000.00	2,000,000.00	100,000.00	200,000.00
26051001/22021014	Annual Budget Expenses and Admin.	300,000.00	221,818.18	5,000.00	0.00	0.00	100,000.00
26051001/22020150	Medical Expenses International	0.00	0.00	10,000,000.00	800,000.00	200,000.00	300,000.00
26051001/22021021	Special Day Celebration (Legal Year) etc	16,000,000.00	26,277,000.00	30,000,000.00	30,000,000.00	500,000.00	1,000,000.00
26051001/22021022	Donations (Book Lunch inclusive)	2,500,000.00	5,000,000.00	4,000,000.00	328,000.00	82,000.00	100,000.00
26051001/22021026	Common Services (Committee & Commission)	0.00	0.00	4,000,000.00	200,000.00	200,000.00	300,000.00
Total Recurrent (A+B) – State High Court		528,250,000.00	592,487,291.42	1,729,235,617.60	516,002,000.00	325,953,223.78	440,070,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – CUSTOMARY COURT OF APPEAL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	194,000,000.00	183,576,456.01	545,904,853.00	222,500,000.00	163,095,484.91	221,000,000.00
26052001/21010101	Basic Salary	130,000,000.00	167,818,755.26	502,623,375.00	181,800,000.00	139,547,982.03	185,000,000.00
26052001/21010103	Public Office Holders Salary	60,000,000.00	12,084,674.52	23,310,252.00	36,100,000.00	20,106,661.11	30,000,000.00
26052001/21020106	Leave Allowance	4,000,000.00	3,673,026.23	19,971,226.00	4,600,000.00	3,440,841.77	6,000,000.00
B	Overhead Cost	50,600,000.00	30,629,000.00	79,570,000.00	29,000,000.00	20,745,000.00	25,320,000.00
26052001/22020102	Local Traveling and Transport –Others	5,000,000.00	4,409,000.00	5,000,000.00	2,700,000.00	2,842,000.00	3,000,000.00
26052001/22020104	International Transport/Travels Others	5,000,000.00	0.00	5,000,000.00	400,000.00	100,000.00	200,000.00
26052001/22020105	Non Accident Bonus	50,000.00	0.00	20,000.00	60,000.00	15,000.00	20,000.00
26052001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020202	Telephone Charges	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020205	Water Rate	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020301	Office Stationeries/Computer Consumables	3,000,000.00	3,125,000.00	3,500,000.00	3,700,000.00	2,520,000.00	3,000,000.00
26052001/22020302	Books	2,500,000.00	1,000,000.00	1,000,000.00	1,000,000.00	250,000.00	400,000.00
26052001/22020304	Magazines/Periodicals	50,000.00	0.00	50,000.00	120,000.00	30,000.00	50,000.00
26052001/22020305	Printing of Non Security Documents	4,000,000.00	3,300,000.00	4,000,000.00	2,400,000.00	2,480,000.00	3,000,000.00
26052001/22020401	Maintenance of Motor Vehicle/Transport Equip.	2,000,000.00	680,000.00	1,000,000.00	1,360,000.00	1,050,000.00	1,200,000.00
26052001/22020402	Maintenance of Office Furniture	7,000,000.00	4,101,000.00	5,000,000.00	3,300,000.00	1,745,000.00	2,000,000.00
26052001/22020403	Maintenance of Office Building Residential Qtrs.	2,000,000.00	2,045,000.00	2,000,000.00	1,240,000.00	1,118,000.00	1,500,000.00
26052001/22020404	Maintenance of Office/IT Equipments	2,000,000.00	1,790,000.00	2,000,000.00	2,100,000.00	1,680,000.00	2,000,000.00
26052001/22020406	Maintenance of Plants & Generators	1,500,000.00	2,410,000.00	3,000,000.00	1,560,000.00	1,040,000.00	1,200,000.00
26052001/22020405	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020501	Local Training	4,500,000.00	629,000.00	5,000,000.00	1,360,000.00	200,000.00	300,000.00
26052001/22020503	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020506	Seminar and Conference	200,000.00	0.00	3,000,000.00	400,000.00	100,000.00	200,000.00
26052001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22020801	Motor Vehicle Cost	3,500,000.00	3,550,000.00	4,000,000.00	2,850,000.00	2,400,000.00	3,000,000.00
26052001/22020803	Plant/Generator Fuel Cost	3,500,000.00	3,260,000.00	4,000,000.00	2,850,000.00	2,400,000.00	3,000,000.00
26052001/22021001	Refreshment & Meals	500,000.00	591,000.00	1,500,000.00	400,000.00	475,000.00	600,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – CUSTOMARY COURT OF APPEAL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
26052001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	50,000.00
26052001/22021004	Medical Treatment	0.00	0.00	0.00	0.00	0.00	0.00
26052001/22021014	Annual Budget Expenses & Administration	300,000.00	0.00	500,000.00	400,000.00	100,000.00	200,000.00
26052001/22021019	Medical Expenses - International	0.00	0.00	20,000,000.00	400,000.00	100,000.00	200,000.00
26052001/22021021	Special Days/Celebration Legal year	4,000,000.00	0.00	5,000,000.00	200,000.00	50,000.00	200,000.00
	Legal Year	1,000,000.00	0.00	5,000,000.00	200,000.00	50,000.00	0.00
Total Recurrent (A+B) – Customary Court of Appeal		244,600,000.00	214,205,456.01	625,474,853.00	251,500,000.00	183,840,484.91	246,320,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
REGIONAL SECTOR – ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	67,140,586.30	38,719,583.70	67,140,586.30	58,500,000.00	43,504,574.04	58,500,000.00
63001001/21010101	Basic Salary	21,522,011.64	10,115,939.39	21,522,011.64	12,800,000.00	9,554,777.00	12,800,000.00
63001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
63001001/21010103	Consolidated Revenue Fund Charges – Salary	43,458,597.36	28,149,468.98	43,458,597.36	44,200,000.00	33,134,034.70	44,200,000.00
63001001/21020106	Leave Allowance	2,159,977.30	454,175.33	2,159,977.30	1,500,000.00	815,762.34	1,500,000.00
B	Overhead Cost	857,300,000.00	4,420,050.00	10,550,000.00	10,200,000.00	3,317,100.00	5,030,000.00
63001001/22020101	Local Travel and Transport – Training	800,000.00	0.00	0.00	0.00	0.00	0.00
63001001/22020102	Local Traveling and Transport –Others	0.00	2,915,050.00	1,000,000.00	3,140,000.00	785,000.00	1,500,000.00
63001001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	10,000.00
63001001/22020301	Office Stationeries/Computer Consumables	400,000.00	270,000.00	600,000.00	894,600.00	258,650.00	400,000.00
63001001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
63001001/22020305	Printing of Non Security Documents	850,000,000.00	180,000.00	1,000,000.00	1,680,000.00	500,000.00	400,000.00
63001001/22020307	Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
63001001/22020308	Field & Camping Materials Supplies	0.00	0.00	500,000.00	0.00	0.00	0.00
63001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	500,000.00	26,500.00	0.00	856,000.00	214,000.00	300,000.00
63001001/22020402	Maintenance of Office Furniture	0.00	0.00	200,000.00	76,000.00	100,000.00	200,000.00
63001001/22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	0.00	0.00	0.00	100,000.00
63001001/22020405	Maintenance of Plants and Generator	0.00	10,000.00	200,000.00	0.00	60,000.00	100,000.00
63001001/22020406	Other Maintenance Service	0.00	0.00	0.00	140,000.00	0.00	100,000.00
63001001/22020501	Local Training	0.00	0.00	0.00	200,000.00	0.00	0.00
63001001/22020502	Training and Staff Development	0.00	0.00	0.00	0.00	0.00	0.00
63001001/22020503	Seminar and Conferences	250,000.00	0.00	250,000.00	0.00	0.00	0.00
63001001/22020801	Motor Vehicle Fuel Cost	800,000.00	120,000.00	1,000,000.00	720,000.00	250,000.00	400,000.00
63001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
63001001/22020803	Plant/Generator Fuel Cost	700,000.00	200,000.00	700,000.00	80,000.00	46,000.00	100,000.00
63001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	20,000.00
26001001/22021001	Refreshment & Meals	400,000.00	58,500.00	500,000.00	193,400.00	108,350.00	150,000.00
63001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	108,000.00	0.00
63001001/22021003	Publicity & Advertisements	450,000.00	125,000.00	500,000.00	220,000.00	55,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
REGIONAL SECTOR – ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
63001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
26001001/22021006	Postages & courier Services	0.00	0.00	400,000.00	0.00	332,100.00	400,000.00
63001001/22021007	Welfare Packages	2,000,000.00	790,000.00	3,500,000.00	2,000,000.00	500,000.00	700,000.00
63001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
63001001/22021014	Annual Budget Expenses & Administration	100,000.00	25,000.00	200,000.00	0.00	0.00	50,000.00
63001001/22021014	Anti corruption		0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Abakaliki Capital Territory Development Board		924,440,586.30	43,139,633.70	77,690,586.30	68,700,000.00	46,821,674.04	63,530,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	28,800,000.00	23,602,733.39	34,651,143.04	32,850,000.00	24,581,605.63	36,400,000.00
13001001/21010101	Basic Salary	21,000,000.00	14,766,214.67	19,953,381.00	19,400,000.00	14,209,336.00	21,000,000.00
13001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
13001001/21010103	Public Office Holders Salary	7,000,000.00	8,109,351.17	12,702,374.04	12,500,000.00	9,676,039.93	13,000,000.00
13001001/21020106	Leave Allowance	800,000.00	727,167.55	1,995,388.00	950,000.00	696,229.70	2,400,000.00
13001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	5,550,000.00	2,035,800.00	7,550,000.00	6,933,000.00	2,720,000.00	8,450,000.00
13001001/22020102	Local Traveling and Transport -Others	1,500,000.00	464,200.00	1,000,000.00	300,000.00	13,290.00	300,000.00
13001001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	569,800.00	1,000,000.00	300,000.00	24,000.00	300,000.00
13001001/22020305	Printing of Non Security Documents	1,000,000.00	0.00	500,000.00	150,000.00	86,000.00	200,000.00
13001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	250,000.00	215,000.00	550,000.00	165,000.00	118,710.00	400,000.00
13001001/22020402	Maintenance of Office Furniture	150,000.00	135,800.00	150,000.00	45,000.00	0.00	200,000.00
13001001/22020406	Other Maintenance Services	250,000.00	0.00	250,000.00	75,000.00	0.00	200,000.00
13001001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	120,000.00
13001001/22020506	Seminar and Conferences	500,000.00	0.00	500,000.00	150,000.00	0.00	200,000.00
13001001/22020605	Cleaning & Fumigation Services	0.00	0.00	150,000.00	45,000.00	0.00	100,000.00
13001001/22020701	Other Consulting Services	50,000.00	27,000.00	50,000.00	15,000.00	0.00	0.00
13001001/22020803	Plant/Generator Fuel Cost	150,000.00	64,000.00	200,000.00	60,000.00	0.00	200,000.00
13001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	10,000.00
13001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
13001001/22021009	Sporting Activities	500,000.00	450,000.00	3,000,000.00	5,568,000.00	2,420,000.00	6,000,000.00
13001001/22021014	Annual Budget Expenses and Administration	200,000.00	110,000.00	200,000.00	60,000.00	58,000.00	120,000.00
13001001/22021021	Special Day/Celebration	0.00	0.00	0.00	0.00	0.00	100,000.00
13001001/22021032	Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ministry of Youth and Sports		34,350,000.00	25,638,533.39	42,201,143.04	39,783,000.00	27,301,605.63	44,850,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SPORTS COUNCIL

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		20,110,805.00	12,305,829.13	28,752,211.55	20,600,000.00	15,238,481.43	22,400,000.00
13051001/21010101	Basic Salary	18,282,550.00	11,716,979.75	26,138,357.77	19,400,000.00	14,526,495.63	20,000,000.00
13051001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
13051001/21020106	Leave Allowance	1,828,255.00	588,849.38	2,613,853.78	1,200,000.00	711,985.80	2,400,000.00
13051001/21020141	Corp Members Allowance	0.00			0.00		0.00
Overhead Cost		4,867,000.00	240,000.00	4,160,000.00	516,000.00	188,000.00	1,040,000.00
13051001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020102	Local Travel and Transport - Others	1,500,000.00	100,000.00	800,000.00	280,000.00	100,000.00	300,000.00
13051001/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	8,000.00	2,000.00	10,000.00
13051001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020202	Telephone Charge	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020301	Office Stationeries/Computer Consumables	200,000.00	80,000.00	450,000.00	12,000.00	3,000.00	100,000.00
13051001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020307	Drugs and Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020309	Uniforms & Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	0.00	300,000.00	20,000.00	10,000.00	100,000.00
13051001/22020402	Maintenance of Office Furniture	100,000.00	0.00	0.00	0.00	0.00	0.00
13051001/22020403	Maintenance of Office Building Residential Qtrs	150,000.00	0.00	150,000.00	0.00	0.00	0.00
13051001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	20,000.00	5,000.00	50,000.00
13051001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	250,000.00	40,000.00	10,000.00	100,000.00
13051001/22020501	Local Training	1,000,000.00	0.00	150,000.00	0.00	0.00	0.00
13051001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22020605	Cleaning & Fumigation Services	50,000.00	0.00	50,000.00	40,000.00	25,000.00	100,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SPORTS COUNCIL (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
13051001/22020801	Motor Vehicle Fuel Cost	232,000.00	0.00	232,000.00	20,000.00	5,000.00	100,000.00
13051001/22020802	Other Transport Equipment Fuel Cost	100,000.00	0.00	100,000.00	8,000.00	2,000.00	20,000.00
13051001/22020803	Plant/Generator Fuel Cost	150,000.00	0.00	350,000.00	8,000.00	7,000.00	20,000.00
13051001/22020901	Bank Charges (Other Than Interest)	15,000.00	0.00	15,000.00	4,000.00	1,000.00	10,000.00
13051001/22021001	Refreshment & Meals	500,000.00	60,000.00	500,000.00	8,000.00	6,000.00	50,000.00
13051001/22021002	Honorarium and Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021003	Publicity & Advertisement	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021006	Postages & courier Services	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021007	Welfare Packages	100,000.00	0.00	243,000.00	20,000.00	5,000.00	40,000.00
13051001/22021008	Subscription to Professional Bodies	200,000.00	0.00	200,000.00	0.00	0.00	0.00
13051001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
13051001/22021014	Annual Budget Expenses & Administration	200,000.00	0.00	300,000.00	28,000.00	7,000.00	40,000.00
13051001/22021034	Memorial Competitions (Dr. Ezeogo Akanu Ibiam, Dr. Sen. Offia Nwali & Sen. Andrew Nwankwo)	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Sports Council		24,977,805.00	12,545,829.13	32,912,211.55	21,116,000.00	15,426,481.43	23,440,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	81,000,000.00	72,948,406.73	92,444,876.73	73,730,000.00	54,788,839.89	87,152,928.16
14001001/21010101	Basic Salary	75,000,000.00	67,341,292.09	79,315,852.80	67,000,000.00	49,357,326.56	68,000,000.00
14001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
14001001/21000003	Public Office Holders Salary	6,000,000.00	5,556,952.41	12,352,928.14	6,100,000.00	4,963,134.64	12,352,928.16
14001001/21020106	Leave Allowance	0.00	50,162.23	776,095.79	630,000.00	468,378.69	6,800,000.00
14001001/21020141	Corp Members Allowance	0.00	0.00				0.00
B	Overhead Cost	18,003,673.00	2,200,000.00	19,010,000.00	6,120,960.00	3,134,000.00	8,460,000.00
14001001/22020102	Local Traveling and Transport –Others	4,400,000.00	227,000.00	1,500,000.00	106,560.00	111,100.00	500,000.00
14001001/22020105	Non Accident Bonus	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00
14001001/22020301	Office Stationeries/Computer Consumables	1,200,000.00	402,400.00	1,200,000.00	238,400.00	174,600.00	400,000.00
14001001/22020306	Printing of Non Security Documents	100,000.00	0.00	500,000.00	72,000.00	30,000.00	50,000.00
14001001/22020310	Teaching aids/ Instruction Materials	500,000.00	0.00	0.00	0.00	0.00	0.00
14001001/22020311	Food Staff/Catering Materials Supplies	500,000.00	0.00	0.00	0.00	0.00	0.00
14001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	1,243,673.00	383,600.00	1,000,000.00	224,000.00	163,000.00	500,000.00
14001001/22020402	Maintenance of Office Furniture	100,000.00	55,000.00	100,000.00	80,000.00	20,000.00	100,000.00
14001001/22020403	Maintenance of Office Building Residential Qtrs.	50,000.00	0.00	50,000.00	48,000.00	20,000.00	100,000.00
14001001/22020404	Maintenance of Office/IT Equipments	300,000.00	5,000.00	300,000.00	72,000.00	30,000.00	100,000.00
14001001/22020405	Maintenance of Plants & Generators	150,000.00	25,000.00	200,000.00	120,000.00	45,300.00	150,000.00
14001001/22020501	Local Training	200,000.00	0.00	200,000.00	48,000.00	20,000.00	50,000.00
14001001/22020506	Seminar and Conferences	50,000.00	0.00	50,000.00	80,000.00	20,000.00	100,000.00
14001001/22021001	Refreshment & Meals	400,000.00	121,000.00	400,000.00	72,000.00	30,000.00	200,000.00
14001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
14001001/22021003	Publicity & Advertisements	1,000,000.00	78,500.00	500,000.00	80,000.00	50,000.00	200,000.00
14001001/22021007	Welfare Packages	100,000.00	0.00	0.00	0.00	0.00	500,000.00
14001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
14001001/22021014	Annual Budget Expenses and Administration	200,000.00	40,000.00	100,000.00	80,000.00	20,000.00	100,000.00
14001001/22021015	Speical Day Celebration	2,000,000.00	5,000.00	3,000,000.00	400,000.00	100,000.00	400,000.00
14001001/22021018	Gender	500,000.00	57,500.00	1,500,000.00	800,000.00	200,000.00	800,000.00
14001001/22040110	Subven to Women and Child Development.	5,000,000.00		2,000,000.00	400,000.00	200,000.00	400,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
14001001/22040110	Remand home	1,000,000.00	800,000.00	2,400,000.00	1,200,000.00	1,400,000.00	2,000,000.00
14001001/22040110	Rehab Center	1,000,000.00	0.00	1,000,000.00	800,000.00	200,000.00	500,000.00
14001001/22040110	Drop-In Center	1,000,000.00	0.00	1,000,000.00	800,000.00	200,000.00	500,000.00
14001001/2202110	Child Development	1,000,000.00	0.00	2,000,000.00	400,000.00	100,000.00	400,000.00
	OVC (52 000) in Enrollment	1,000,000.00	0.00	0.00	0.00	0.00	400,000.00
Total Recurrent (A+B) – Ministry of Women Affairs and Social Development		99,003,673.00	75,148,406.73	111,454,876.73	79,850,960.00	57,922,839.89	95,612,928.16

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	32,182,225.00	13,467,430.45	32,677,000.00	20,660,000.00	16,871,590.00	23,139,838.94
011102000100/21010101	Basic Salary	16,000,000.00	5,966,905.39	16,000,000.00	6,900,000.00	5,304,141.50	9,800,000.00
011102000100/21010103	Consolidated Revenue Fund (CFR)	12,205,080.00	7,186,477.41	12,700,000.00	12,980,000.00	11,242,461.25	12,359,838.94
011102000100/21020106	Leave/Other Allowance	3,977,145.00	314,047.65	3,977,000.00	780,000.00	324,987.25	980,000.00
B	Overhead Cost	18,190,000.00	3,650,000.00	11,850,000.00	152,180,000.00	1,828,200.00	105,410,000.00
011102000100/22020102	Local Traveling and Transport -Others	6,000,000.00	1,106,000.00	3,000,000.00	340,000.00	1,044,200.00	2,000,000.00
011102000100/22020103	International Transport and Travels Training	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	10,000.00
011102000100/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
011102000100/22020301	Office Stationeries/Computer Consumables	300,000.00	219,500.00	500,000.00	120,000.00	122,000.00	300,000.00
011102000100/22020305	Printing of Non Security Document	0.00	0.00	0.00	0.00	0.00	100,000.00
011102000100/22020401	Maintenance of Motor Vehicle/Transport Equip.	680,000.00	0.00	600,000.00	40,000.00	10,000.00	100,000.00
011102000100/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	40,000.00	10,000.00	100,000.00
011102000100/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	35,000.00	100,000.00	0.00	8,000.00	100,000.00
011102000100/22020404	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	0.00
011102000100/22020503	Training and Empowerment	2,000,000.00	0.00	1,800,000.00	400,000.00	100,000.00	1,000,000.00
11020001/22020506	Seminar & Conferences	500,000.00	0.00	500,000.00	0.00	0.00	200,000.00
11020001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	14,500.00	1,500,000.00	200,000.00	50,000.00	200,000.00
11020001/22020802	Other Transport Equipment Fuel Cost	200,000.00	136,000.00	300,000.00	240,000.00	159,000.00	300,000.00
11020001/22020901	Bank Charges (Other Than Interest)	49,000.00	2,000.00	50,000.00	80,000.00	20,000.00	50,000.00
11020001/22021001	Refreshment & Meals	1,000,000.00	0.00	500,000.00	200,000.00	75,000.00	200,000.00
11020001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	0.00	0.00	0.00	0.00
11020001/22021003	Publicity & Advertisements	2,400,000.00	137,000.00	1,500,000.00	200,000.00	105,000.00	200,000.00
11020001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22021006	Postages & courier Services	500,000.00	0.00	200,000.00	40,000.00	15,000.00	50,000.00
11020001/22021007	Welfare Packages	2,000,000.00	0.00	1,000,000.00	160,000.00	40,000.00	300,000.00
11020001/22021011	Recruitment & Appointment(Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
11020001/22021014	Annual Budget Expenses and Administration	261,000.00	0.00	200,000.00	120,000.00	70,000.00	200,000.00
11020001/22021032	State Youth Empowerment	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
11020001/22021011	Enrolling 300 Ebonyians under the expanded Social Registers and Special Beneficiary Register (SSR and New SBR) for special consumption support and transfer to Aged, Disabled and Chronically ill as well as other special groups to be identified. (Covid-19)	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
11020001/22020503	Training of 1,300 MSEs across the State on management skills, financial recording and adoption of digital technology (100 MSEs per LGA). (Covid-19)	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
11020001/22020503	Training of 6,500 MSEs across the 171 political wards in the State (50 MSEs per political ward on entrepreneurial capacity. (Covid-19)	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
11020001/22021032	Establishment of State Coordinating Office and Implementation Platforms (Covid-19)	0.00	0.00	0.00	5,000,000.00	0.00	20,000,000.00
11020001/23050103	Monitoring and Evaluation System GRM System, GBV, etc and Reporting System COVID - 19	0.00	0.00	0.00	5,000,000.00	0.00	20,000,000.00
Total Recurrent (A+B) – Ministry of Human Capital Development and Monitoring		50,372,225.00	15,117,430.45	44,527,000.00	172,840,000.00	18,699,790.00	128,549,838.94

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF EDUCATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	64,500,000.00	59,678,448.75	92,035,512.71	72,600,000.00	52,582,952.61	78,293,758.00
17001001/21010101	Basic Salary	55,000,000.00	50,432,811.05	56,283,238.08	57,600,000.00	41,445,547.00	60,000,000.00
17001001/21010102	Overtime Payments	0.00	0.00	0.00	0.00		0.00
17001001/21010103	Public Office Holders Salary	6,500,000.00	6,790,048.56	12,353,683.57	12,300,000.00	9,202,963.07	12,293,758.00
17001001/21020106	Leave Allowance	3,000,000.00	2,455,589.14	5,628,591.06	2,700,000.00	1,934,442.54	6,000,000.00
17001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	38,170,000.00	3,069,000.00	17,770,000.00	7,339,485.00	2,638,521.25	2,705,620,000.0
17001001/22020101	Local Traveling and Transport –Training	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020102	Local Travel and Transport – Others	7,000,000.00	419,000.00	2,000,000.00	900,000.00	425,000.00	1,000,000.00
17001001/22020105	Non Accident Bonus	20,000.00	0.00	20,000.00	10,000.00	0.00	10,000.00
17001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020301	Office Stationeries/Computer Consumables	2,000,000.00	445,000.00	1,000,000.00	280,000.00	120,000.00	400,000.00
17001001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020305	Printing of Security Documents	1,500,000.00	0.00	600,000.00	320,000.00	80,000.00	300,000.00
17001001/22020309	Uniform & Others Clothing	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020310	Teaching aids/Instruction Materials	12,000,000.00	0.00	6,000,000.00	2,268,085.00	567,021.25	1,000,000.00
17001001/22020401	Maintenance of Motor Vehicle/Transport Equip.	7,000,000.00	675,000.00	1,500,000.00	866,000.00	311,500.00	500,000.00
17001001/22020402	Maintenance of Office Furniture	100,000.00	20,000.00	100,000.00	80,000.00	20,000.00	100,000.00
17001001/22020403	Maintenance of Office Building Residential Qtrs.	7,000,000.00	675,000.00	200,000.00	100,000.00	216,500.00	200,000.00
17001001/22020404	Maintenance of Office/IT Equipments	100,000.00	20,000.00	500,000.00	520,000.00	170,000.00	300,000.00
17001001/22020405	Maintenance of Plants & Generators			1,000,000.00	240,000.00	50,000.00	0.00
17001001/22020501	Local Training	600,000.00	0.00	1,000,000.00	300,000.00	0.00	200,000.00
17001001/22020506	Seminar and Conference	600,000.00	0.00	600,000.00	0.00	0.00	0.00
17001001/22020601	Security Services	0.00	0.00	0.00	120,000.00	0.00	100,000.00
17001001/22020605	Cleaning & Fumigation Services	50,000.00	0.00	50,000.00	160,000.00	50,000.00	100,000.00
17001001/22020801	Motor Vehicle Fuel Cost	800,000.00	130,000.00	800,000.00	35,400.00	143,500.00	200,000.00
17001001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF EDUCATION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17001001/22020803	Plant/Generator Fuel Cost	500,000.00	80,000.00	500,000.00	250,000.00	60,000.00	250,000.00
17001001/22020901	Bank Charges (Other Than Interest)	50,000.00	0.00	50,000.00	30,000.00	0.00	30,000.00
17001001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22020904	Other CRF Bank Charges	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021001	Refreshment & Meals	500,000.00	330,000.00	500,000.00	200,000.00	130,000.00	200,000.00
17001001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021003	Publicity & Advertisements	500,000.00	0.00	500,000.00	80,000.00	20,000.00	100,000.00
17001001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021006	Postages & courier Services	50,000.00	10,000.00	50,000.00	30,000.00	0.00	30,000.00
17001001/22021007	Welfare Packages	500,000.00	175,000.00	500,000.00	400,000.00	175,000.00	300,000.00
17001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021009	Sporting Activities	100,000.00	0.00	100,000.00	50,000.00	0.00	100,000.00
17001001/22021012	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021014	Annual Budget Expenses and Administration	200,000.00	90,000.00	200,000.00	100,000.00	100,000.00	200,000.00
17001001/22021021	Speical Days/Celebration	0.00	0.00	0.00	0.00	0.00	0.00
17001001/22021015	Subvention to the EBSU		0.00	0.00	0.00	0.00	1,800,000,000.00
17001001/22021016	Donation to EBSU due to School fees deduction		0.00	0.00	0.00	0.00	300,000,000.00
17001001/22021017	Grant to College of Education Ikwo (Intervention Fund)		0.00	0.00	0.00	0.00	600,000,000.00
Total Recurrent (A+B) – Ministry of Education		102,670,000.00	62,747,448.75	92,035,512.71	79,939,485.00	55,221,473.86	2,783,913,758.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – SECONDARY EDUCATION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	3,565,000,000.00	2,397,341,851.00	2,694,563,853.00	4,388,699,000.00	2,706,881,552.00	3,638,521,133.76
17051001/21010101	Basic Salary	3,000,000,000.00	2,024,572,903.61	2,068,184,162.00	4,200,000,000.00	2,589,071,664.69	3,600,000,000.00
17051001/21010103	Public Office Holders Salary	15,000,000.00	26,370,846.48	36,361,128.00	36,120,000.00	27,279,440.18	34,921,133.76
17051001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
17051001/21020105	Entertainment Allowances	0.00	0.00	0.00	0.00	0.00	0.00
17051001/21020106	Leave /Other Allowance	150,000,000.00	101,070,092.36	103,462,738.00	152,000,000.00	90,289,542.13	3,600,000.00
17051001/21020113	Teaching Allowance	400,000,000.00	427,939,216.65	486,555,825.00	579,000.00	240,905.00	0.00
17051001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
B	Overhead Cost	17,900,000.00	3,450,000.00	8,800,000.00	5,220,000.00	0.00	0.00
17051001/22020102	Local Travel and Transport - Others	1,500,000.00	1,000,000.00	1,000,000.00	300,000.00	0.00	0.00
17051001/22020101	Local Travel and Transport - Training	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020000	Office Stationeries/Computer Consumables	5,000,000.00	2,200,000.00	5,000,000.00	1,500,000.00	0.00	0.00
17051001/22020305	Printing of Non Security Documents	1,000,000.00	200,000.00	1,000,000.00	300,000.00	0.00	0.00
17051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,500,000.00	2,000,000.00	1,000,000.00	300,000.00	0.00	0.00
17051001/22020402	Maintenance of Office Furniture	50,000.00	0.00	300,000.00	90,000.00	0.00	0.00
17051001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22020404	Maintenance of Office/IT Equipments	1,000,000.00	0.00	500,000.00	150,000.00	0.00	0.00
17051001/22020405	Maintenance of Plants & Generators	1,000,000.00	0.00	0.00	0.00	0.00	0.00
17051001/22020406	Other Maintenance Services		0.00	1,200,000.00	360,000.00	0.00	0.00
17051001/22020501	Local Training	1,500,000.00	0.00	1,500,000.00	450,000.00	0.00	0.00
17051001/22020506	Seminar and Conferences	500,000.00	0.00	500,000.00	150,000.00	0.00	0.00
17051001/22020605	Cleaning & Fumigation Services	200,000.00	100,000.00	300,000.00	90,000.00	0.00	0.00
17051001/22020801	Motor Vehicle Fuel Cost	400,000.00	300,000.00	1,000,000.00	300,000.00	0.00	0.00
17051001/22020802	Other Transport Equipment Fuel Cost	500,000.00	700,000.00	500,000.00	150,000.00	0.00	0.00
17051001/22020803	Plant/Generator Fuel Cost	0.00	0.00	500,000.00	150,000.00	0.00	0.00
17051001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22021001	Sch Meals/Sch. Agric. to 31 Pilot Sch	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – SECONDARY EDUCATION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17051001/22021003	Publicity & Advertisement	150,000.00	0.00	300,000.00	90,000.00	0.00	0.00
17051001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22021005	Service Sch Fees Payment (Supervision & Monitoring)	400,000.00	400,000.00	1,500,000.00	450,000.00	0.00	0.00
17051001/22021006	Postage and Courier Services	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
17051001/22021007	Welfare Packages	200,000.00	0.00	200,000.00	60,000.00	0.00	0.00
17051001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
17051001/22021009	Sporting Activities	200,000.00	0.00	200,000.00	60,000.00	0.00	0.00
17051001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	300,000.00	90,000.00	0.00	0.00
17051001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	60,000.00	0.00	0.00
17051001/22021014	Annual Budget Expenses & Administration	200,000.00	0.00	300,000.00	90,000.00	0.00	0.00
Total Recurrent (A+B) – Secondary Education Board		3,582,900,000.00	2,404,241,851.00	2,703,363,853.00	4,393,919,000.00	2,706,881,552.00	3,638,521,133.76

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	142,000,000.00	155,378,977.60	161,138,488.00	173,598,123.29	125,720,441.11	173,598,123.29
17003001/21010101	Basic Salary	100,000,000.00	127,996,179.84	121,271,215.00	144,166,465.96	102,939,579.25	144,166,465.96
17003001/21010103	Public Office Holders Salary	28,000,000.00	21,022,612.38	27,058,445.00	29,431,657.33	17,839,762.94	29,431,657.33
17003001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
17003001/21020106	Leave Allowance	14,000,000.00	6,360,185.38	12,808,828.00		4,941,098.92	0.00
B	Overhead Cost	16,924,000.00	0.00	11,400,000.00	3,120,000.00	0.00	0.00
17003001/22020101	Local Traveling and Transport -Training	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020102	Local Travel and Transport - Others	0.00	0.00	1,000,000.00	500,000.00	0.00	0.00
17003001/22020103	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020201	Electricity Charges	0.00	0.00	500,000.00	100,000.00	0.00	0.00
17003001/22020202	Telephone Charges	540,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020203	Internet Acess Charges	3,000,000.00	0.00	400,000.00	120,000.00	0.00	0.00
17003001/22020301	Office Stationeries/Computer Consumables	360,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020302	Books	200,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020304	Magazine and Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020310	Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020401	Maintenance of Motor Vehicle/Transport Equip.	2,820,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00
17003001/22020402	Maintenance of Office Furniture	624,000.00	0.00	650,000.00	80,000.00	0.00	0.00
17003001/22020403	Maintenance of Office Building Residential Qtrs.	200,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	500,000.00	90,000.00	0.00	0.00
17003001/22020405	Maintenance of Plants & Generators	220,000.00	0.00	500,000.00	90,000.00	0.00	0.00
17003001/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020502	International Training & Seminar	200,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020503	Training and Staff Development	800,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00
17003001/22020601	Security Services	300,000.00	0.00	600,000.00	200,000.00	0.00	0.00
17003001/22020602	Office Rent	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020605	Cleaning and Fumigation Service	0.00	0.00	500,000.00	60,000.00	0.00	0.00
17003001/22020701	Financial Consulting	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00
17003001/22020703	Legal Services	500,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSAL BASIC EDUCATION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17003001/22020705	Architectural Services	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020708	Medical Consulting	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020801	Motor Vehicle Fuel Cost	2,000,000.00	0.00	100,000.00	100,000.00	0.00	0.00
17003001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00
17003001/22020901	Bank Charges (Other Than Interest)	480,000.00	0.00	0.00	0.00	0.00	0.00
17003001/22020902	Insurance Premium	500,000.00	0.00	500,000.00	30,000.00	0.00	0.00
17003001/22021001	School Feeding/Agric Programme	300,000.00	0.00	0.00	0.00	0.00	0.00
17001001/22021001	Refreshment & Meals	300,000.00	0.00	500,000.00	100,000.00	0.00	0.00
17003001/22021002	Honorarium & Sitting Allowance	400,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00
17003001/22021003	Publicity & Advertisements	400,000.00	0.00	400,000.00	50,000.00	0.00	0.00
17003001/22021005	Service School Fees Payment	120,000.00	0.00	0.00	0.00	0.00	0.00
17003001/220221009	School Supervision & Monitoring	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021006	Postages & Corrier Services	200,000.00	0.00	50,000.00	50,000.00	0.00	0.00
17003001/22021007	Welfare Expenses	860,000.00	0.00	1,000,000.00	200,000.00	0.00	0.00
17003001/22021008	Subcription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021013	Promotion (Service Wide)	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
17003001/22021014	Annual Budget Expenses and Administration	500,000.00	0.00	300,000.00	50,000.00	0.00	0.00
17003001/23020107	UBEB Counterpart Fund	0.00	0.00	0.00	0.00	0.00	0.00
Ebonyi State Universal Basic Education Board Total (A+B)		158,924,000.00	155,378,977.60	172,538,488.00	176,718,123.29	125,720,441.11	173,598,123.29

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EXAMINATION DEVELOPMENT CENTRE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	3,700,000.00	3,884,228.97	4,650,733.80	2,938,000.00	2,251,425.75	3,850,000.00
17009001/21010101	Basic Salary	3,500,000.00	3,699,177.07	4,227,949.00	2,800,000.00	2,157,633.20	3,500,000.00
17009001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
17009001/21020106	Leave Allowance	200,000.00	185,051.90	422,784.80	138,000.00	93,792.55	350,000.00
B	Overhead Cost	112,180,000.00	80,000.00	148,989,000.00	34,654,600.00	58,835,500.00	0.00
17009001/22020102	Local Travel and Transport - Others	6,000,000.00	0.00	7,604,000.00	240,000.00	14,417,750.00	0.00
17009001/22020201	Electricity Charges	50,000.00	0.00	50,000.00	36,000.00	100,000.00	0.00
17009001/22020202	Telephone Charge	10,000.00	0.00	12,000.00	24,000.00	15,000.00	0.00
17009001/22020203	Internet Access Charges	250,000.00	0.00	250,000.00	240,000.00	100,000.00	0.00
17009001/22020204	Software Charges/License Renewal	200,000.00	0.00	500,000.00	240,000.00	100,000.00	0.00
17009001/22020301	Office Stationeries/Computer Consumables	350,000.00	40,000.00	350,000.00	84,000.00	45,000.00	0.00
17009001/22020302	Books	10,000.00	0.00	10,000.00	12,000.00	5,000.00	0.00
17009001/22020305	Printing of Non Security Documents	45,000,000.00	0.00	60,000,000.00	11,680,800.00	4,870,000.00	0.00
17009001/22020306	Printing of Security Documents	9,000,000.00	0.00	16,000,000.00	8,200,000.00	33,393,000.00	0.00
17009001/22020310	Teaching aids/Instruction Materials	25,000,000.00	0.00	28,500,000.00	513,000.00	213,750.00	0.00
17009001/22020311	Food Stuff / Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
17009001/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	0.00	400,000.00	480,000.00	205,000.00	0.00
17009001/22020403	Maintenance of Office Building Residential Qtrs.		0.00	200,000.00	240,000.00	100,000.00	0.00
17009001/22020404	Maintenance of Office/IT Equipments	500,000.00	0.00	1,400,000.00	240,000.00	100,000.00	0.00
17009001/22020405	Maintenance of Plants & Generators	100,000.00	0.00	648,000.00	240,000.00	100,000.00	0.00
17009001/22020501	Local Training	800,000.00	0.00	800,000.00	240,000.00	100,000.00	0.00
17009001/22020601	Security Services	2,000,000.00	0.00	4,500,000.00	240,000.00	104,000.00	0.00
17009001/22020605	Cleaning & Fumigation Services	50,000.00	0.00	300,000.00	360,000.00	150,000.00	0.00
17009001/22020701	Financial Consulting	0.00	0.00	0.00	0.00	0.00	0.00
17009001/22020710	Audit Fees	0.00	0.00	0.00	0.00	0.00	0.00
17009001/22020711	Other Consulting Services	0.00	0.00	0.00	0.00	0.00	0.00
17009001/22020801	Motor Vehicle Fuel Cost	400,000.00	40,000.00	960,000.00	240,000.00	105,000.00	0.00
17009001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	80,000.00	120,000.00	50,000.00	0.00
17009001/22020803	Plant/Generator Fuel Cost	700,000.00	0.00	1,825,000.00	120,000.00	55,000.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EXAMINATION DEVELOPMENT CENTRE (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17009001/22020901	Bank Charges (Other Than Interest)	100,000.00	0.00	120,000.00	240,000.00	100,000.00	0.00
17009001/22021001	Refreshment & Meals	1,000,000.00	0.00	1,240,000.00	180,000.00	75,000.00	0.00
17009001/22021002	Honorarium & Sitting Allowance	19,000,000.00	0.00	22,000,000.00	9,180,000.00	3,800,000.00	0.00
17009001/22021003	Publicity and Advertisements		0.00	30,000.00	48,000.00	20,000.00	0.00
17009001/22021006	Postages & courier Services	10,000.00	0.00	10,000.00	16,800.00	7,000.00	0.00
17009001/22021007	Welfare Packages	1,000,000.00	0.00	1,000,000.00	960,000.00	400,000.00	0.00
17009001/22021008	Subscription to Professional Bodies		0.00	0.00	0.00		0.00
17009001/22021014	Annual Budget Expen & Admin	200,000.00	0.00	200,000.00	240,000.00	105,000.00	0.00
Total Recurrent (A+B) – Examination Development Centre		115,880,000.00	3,964,228.97	153,639,733.80	37,592,600.00	61,086,925.75	3,850,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SCHOLARSHIP BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		19,270,000.00	9,282,417.66	23,700,822.00	9,130,800.00	8,397,863.43	13,200,000.00
17056001/21010101	Basic Salary	13,000,000.00	8,840,397.49	15,957,820.00	8,700,000.00	8,003,029.98	12,000,000.00
17056001/21010103	Public Office Holders Salary	5,620,000.00	0.00	6,147,220.00	0.00	0.00	0.00
17056001/21020106	Leave Allowance	650,000.00	442,020.17	1,595,782.00	430,800.00	394,833.45	1,200,000.00
Overhead Cost		400,675,000.00	120,000.00	399,130,000.00	91,884,600.00	75,000.00	320,000.00
17056001/22020101	Local Travel and Transport - Training	100,000.00	0.00	0.00	0.00	0.00	0.00
17056001/22020102	Local Travel and Transport - Others	100,000.00	25,000.00	150,000.00	4,800.00	5,000.00	20,000.00
17056001/22020103	International Transport and Travels - Training	0.00	0.00	550,000.00	400,000.00	0.00	0.00
17056001/22020301	Office Stationeries/Computer Consumables	100,000.00	25,000.00	120,000.00	2,200,000.00	23,000.00	100,000.00
17056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000.00	0.00	100,000.00	80,000.00	0.00	0.00
17056001/22020402	Maintenance of Office Furniture	20,000.00	0.00	50,000.00	40,000.00	5,000.00	0.00
17056001/22020403	Maintenance of Office Building Residential Qtrs.	55,000.00	0.00	10,000.00	4,800.00	3,000.00	20,000.00
17056001/22020404	Maintenance of Office/IT Equipments	10,000.00	0.00	100,000.00	12,000.00	12,000.00	20,000.00
17056001/22020405	Maintenance of Plants & Generators	50,000.00	20,000.00	50,000.00	7,200.00	5,000.00	10,000.00
17056001/22020803	Plant/Generator Fuel Cost	100,000.00	35,000.00	100,000.00	80,000.00	20,000.00	50,000.00
17056001/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00
17056001/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
17056001/22021003	Publicity and Advertisements	0.00	0.00	800,000.00	300,000.00	0.00	50,000.00
17056001/22021005	Service School Fees	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
17056001/22021007	Welfare Packages	0.00	0.00	200,000.00	200,000.00	0.00	0.00
17056001/22021014	Annual Budget Expenses & Administration	100,000.00	15,000.00	100,000.00	4,800.00	2,000.00	50,000.00
17056001/22021020	Foreign Scholarship Scheme	200,000,000.00	0.00	195,800,000.00	20,000,000.00	0.00	0.00
17056001/22021029	Discretionary Scholarship	100,000,000.00	0.00	100,000,000.00	40,000,000.00	0.00	0.00
17056001/22021030	Local Scholarship	100,000,000.00	0.00	100,000,000.00	27,551,000.00	0.00	0.00
Total Recurrent (A+B) – State Scholarship Board		419,945,000.00	9,402,417.66	422,830,822.00	101,015,400.00	8,472,863.43	13,520,000.00

**DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE LIBRARY BOARD**

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	13,650,000.00	23,048,472.70	59,723,880.04	23,911,000.00	21,601,537.77	23,911,000.00
17008001/21010101	Basic Salary	13,000,000.00	21,950,925.41	56,879,885.75	21,850,000.00	19,788,831.00	21,850,000.00
17008001/21020106	Leave Allowance	650,000.00	1,097,547.29	2,843,994.29	2,061,000.00	1,812,706.77	2,061,000.00
B	Overhead Cost	1,920,000.00	77,000.00	1,542,000.00	658,000.00	83,000.00	255,000.00
17008001/22020102	Local Traveling and Transport -Others	100,000.00	30,000.00	250,000.00	20,000.00	26,200.00	100,000.00
17008001/22020201	Electricity Charges	150,000.00	0.00	34,000.00	0.00	0.00	0.00
17008001/22020202	Telephone Charge	0.00	0.00	40,000.00	4,000.00	4,000.00	0.00
17008001/22020203	Internet Access Charges	150,000.00	0.00	0.00	0.00	0.00	0.00
17008001/22020208	Software Charges/License Renewal		0.00	0.00	0.00	0.00	0.00
17008001/22020301	Office Stationery/ Computer Consumables	50,000.00	15,000.00	200,000.00	12,000.00	12,900.00	33,000.00
17008001/22020302	Books		0.00	0.00	0.00	0.00	0.00
17008001/22020303	Newspapers	20,000.00	2,500.00	150,000.00	150,000.00	9,000.00	22,000.00
17008001/22020304	Magazines & Periodicals		0.00	0.00	0.00	0.00	0.00
17008001/22020305	Printing of Non Security Documents	100,000.00	2,500.00	0.00	0.00	0.00	0.00
17008001/22020310	Teaching aids/Instruction Materials	200,000.00	0.00	0.00	0.00	0.00	0.00
17008001/22020401	Maintenance of Motor Vehicle/Transport Equip.	200,000.00	0.00	128,000.00	8,000.00	2,000.00	20,000.00
17008001/22020402	Maintenance of Office Furniture	100,000.00	0.00	150,000.00	120,000.00	0.00	0.00
17008001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	12,500.00	0.00	0.00	0.00	0.00
17008001/22020404	Maintenance of Office/IT Equipments	150,000.00	4,500.00	100,000.00	100,000.00	0.00	0.00
17008001/22020405	Maintenance of Plants & Generators	200,000.00	5,000.00	100,000.00	100,000.00	0.00	0.00
17008001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	100,000.00	100,000.00	7,000.00	20,000.00
17008001/22020801	Motor Vehicle Fuel Cost	100,000.00	5,000.00	100,000.00	8,000.00	2,000.00	0.00
17008001/22020803	Plant/Generator Fuel Cost	100,000.00	0.00	0.00	0.00	9,900.00	20,000.00
17008001/22021008	Publicity and Advertisement	0.00	0.00	40,000.00	20,000.00	0.00	20,000.00
17008001/22021014	Annual Budget Expenses And Administration	100,000.00	0.00	150,000.00	16,000.00	10,000.00	20,000.00
Total Recurrent (A+B) – Ebonyi State Library Board		15,570,000.00	23,125,472.70	61,265,880.04	24,569,000.00	21,684,537.77	24,166,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – AGENCY FOR MASS LITERACY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	2,970,000.00	3,024,504.81	4,792,995.91	3,502,000.00	2,596,089.05	3,080,000.00
17010001/21010101	Basic Salary	2,700,000.00	2,886,164.33	4,357,269.00	3,335,000.00	2,471,140.35	2,800,000.00
17010001/21020106	Leave Allowance	270,000.00	138,340.48	435,726.91	167,000.00	124,948.70	280,000.00
17010001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
B	Overhead Cost	535,000.00	200,000.00	1,875,000.00	1,713,000.00	152,700.00	869,000.00
17010001/22020101	Local Travel and Transport – Training	0.00	4,000.00	0.00	0.00	0.00	0.00
17010001/22020102	Local Travel and Transport – Others	20,000.00	0.00	0.00	0.00	0.00	50,000.00
17010001/22020103	Non Accident Bonus	15,000.00	0.00	30,000.00	48,000.00	20,000.00	4,000.00
17010001/22020202	Telephone Charges	0.00	0.00	20,000.00	20,000.00	0.00	10,000.00
17010001/22020203	Internet Charges	0.00	0.00	20,000.00	20,000.00	0.00	20,000.00
17010001/22020301	Office Stationeries/Computer Consumables	25,000.00	12,500.00	0.00	0.00	0.00	50,000.00
17010001/22020302	Books	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020303	Newspaper	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020304	Magazine & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020309	Uniforms & Other Clothing	0.00	0.00	50,000.00	50,000.00	0.00	10,000.00
17010001/22020310	Teaching aids/Instruction Materials	20,000.00	20,000.00	100,000.00	36,000.00	15,000.00	50,000.00
17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	40,000.00	36,000.00	100,000.00	96,000.00	67,000.00	100,000.00
17010001/22020402	Maintenance of Office Furniture	0.00	0.00	20,000.00	20,000.00	0.00	100,000.00
17010001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22020404	Maintenance of IT/Equipments	20,000.00	17,000.00	20,000.00	48,000.00	20,700.00	50,000.00
17010001/22020405	Maintenance of Plants & Generators	20,000.00	3,500.00	20,000.00	20,000.00	5,000.00	50,000.00
17010001/22020501	Local Training	100,000.00	11,000.00	100,000.00	5,040.00	2,100.00	50,000.00
17010001/22020801	Motor Vehicle Fuel Cost	100,000.00	56,000.00	100,000.00	54,960.00	22,900.00	50,000.00
17010001/22020802	Other Transport Equipment Fuel Cost	10,000.00	0.00	30,000.00	30,000.00	0.00	30,000.00
17010001/22020803	Plant/Generator Fuel Cost	30,000.00	10,000.00	25,000.00	25,000.00	0.00	25,000.00
17010001/22021001	Refreshment & Meals	100,000.00	20,000.00	100,000.00	100,000.00	0.00	50,000.00
17010001/22021003	Publicity & Advertisements	50,000.00	0.00	50,000.00	50,000.00	0.00	50,000.00
17010001/22021006	Postages & courier Services	10,000.00	0.00	10,000.00	10,000.00	0.00	20,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – AGENCY FOR MASS LITERACY (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17010001/22021007	Welfare Packages	0.00	0.00	30,000.00	30,000.00	0.00	50,000.00
17010001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
17010001/22021014	Annual Budget Expenses & Administration	50,000.00	10,000.00	50,000.00	50,000.00	0.00	50,000.00
17010001/22021021	Special Day Celebration	50,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
Total Recurrent (A+B) – Agency for Mass Literacy		3,505,000.00	3,224,504.81	6,667,995.91	5,215,000.00	2,748,789.05	3,949,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE VOCATIONAL COLLEGE

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	55,340,000.00	5,340,000.00	0.00	25,540,000.00
17021001/21010101	Basic Salary	0.00	0.00	40,000,000.00	2,000,000.00	0.00	24,000,000.00
17021001/21010103	Public Office Holders Salary	0.00	0.00	12,000,000.00	2,000,000.00	0.00	0.00
17021001/21020106	Leave Allowance	0.00	0.00	3,000,000.00	1,000,000.00	0.00	1,200,000.00
17021001/21020141	Corp Members Allowance	0.00	0.00	340,000.00	340,000.00	0.00	340,000.00
B	Overhead Cost	0.00	0.00	30,710,000.00	22,799,800.00	1,162,400.00	6,000,000.00
17021002/22020102	Local Travel and Transport – Others	0.00	0.00	4,000,000.00	389,800.00	162,400.00	1,000,000.00
17021002/22020105	Non Accident Bonus	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
17021002/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
17021002/22020301	Office Stationeries/Computer Consumables	0.00	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00
17021002/22020305	Printing of Non Security Documents	0.00	0.00	1,000,000.00	500,000.00	0.00	500,000.00
17021002/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
17021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	1,000,000.00	1,000,000.00	0.00	600,000.00
17021002/22020402	Maintenance of Office Furniture	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
17021002/22020404	Maintenance of Office/IT Equipments	0.00	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00
17021002/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	1,500,000.00	2,400,000.00	1,000,000.00	200,000.00
17021002/22020405	Maintenance of Plant/Generator	0.00	0.00	3,000,000.00	2,000,000.00	0.00	500,000.00
17021002/22020310	Teaching aids/Instruction Materials	0.00	0.00	7,000,000.00	5,000,000.00	0.00	200,000.00
17021002/22020501	Local Training	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
17021002/22020506	Seminar and Conference	0.00	0.00	800,000.00	800,000.00	0.00	0.00
17021002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	4,000,000.00	3,000,000.00	0.00	500,000.00
17021002/22020803	Plant/Generator Fuel Cost	0.00	0.00	2,000,000.00	2,000,000.00	0.00	300,000.00
17021002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	1,000,000.00	500,000.00	0.00	100,000.00
17021002/22021003	Publicity and Advertisements	0.00	0.00	300,000.00	300,000.00	0.00	200,000.00
17021002/22021006	Postage and Courier Services	0.00	0.00	100,000.00	100,000.00	0.00	90,000.00
17021002/22021007	Welfare Packages	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00
17021002/22021009	Sporting Activities	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
17021002/22020014	Annual Budget Expenses and Administration	0.00	0.00	300,000.00	100,000.00	0.00	100,000.00
Total Recurrent (A+B) – Ebonyi State Vocational College		0.00	0.00	86,050,000.00	28,139,800.00	1,162,400.00	31,540,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – KING DAVID GIFTED CHILDREN ACADEMY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
A	Personnel Cost	0.00	0.00	105,150,000.00	105,150,000.00	0.00	25,350,000.00
17003001/21010101	Basic Salary	0.00	0.00	80,000,000.00	80,000,000.00	0.00	24,000,000.00
17003001/21010103	Public Office Holders Salary	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
17003001/21020106	Leave Allowance	0.00	0.00	5,000,000.00	5,000,000.00	0.00	1,200,000.00
17003001/21020141	Corp Members Allowance	0.00	0.00	150,000.00	150,000.00	0.00	150,000.00
B	Overhead Cost	0.00	0.00	135,300,000.00	135,300,000.00	0.00	6,000,000.00
17003001/22020102	Local Travel and Transport – Others	0.00	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00
17003001/22020105	Non Accident Bonus	0.00	0.00	5,000,000.00	5,000,000.00	0.00	10,000.00
17003001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	5,000,000.00	5,000,000.00	0.00	500,000.00
17003001/22020305	Printing of Non Security Documents	0.00	0.00	5,000,000.00	5,000,000.00	0.00	300,000.00
17003001/22020309	Uniform and Other Clothing	0.00	0.00	5,000,000.00	5,000,000.00	0.00	500,000.00
17003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	5,000,000.00	5,000,000.00	0.00	300,000.00
17003001/22020404	Maintenance of Office/IT Equipments	0.00	0.00	5,000,000.00	5,000,000.00	0.00	300,000.00
17003001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	5,000,000.00	5,000,000.00	0.00	500,000.00
17003001/22020310	Teaching aids/Instruction Materials	0.00	0.00	5,000,000.00	5,000,000.00	0.00	300,000.00
17003001/22020501	Local Training	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22020506	Seminar and Conference	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22020605	Cleaning & Fumigation Services	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	50,000,000.00	50,000,000.00	0.00	500,000.00
17003001/22020803	Plant/Generator Fuel Cost	0.00	0.00	5,000,000.00	5,000,000.00	0.00	300,000.00
17003001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021001	Refreshment and Meals	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22021003	Publicity and Advertisements	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
17003001/22021007	Welfare Packages	0.00	0.00	5,000,000.00	5,000,000.00	0.00	200,000.00
17003001/22021009	Sporting Activities	0.00	0.00	5,000,000.00	5,000,000.00	0.00	190,000.00
17003001/22020014	Annual Budget Expenses and Administration	0.00	0.00	300,000.00	300,000.00	0.00	100,000.00
King David Gifted Children Academy Total (A+B)		0.00	0.00	240,450,000.00	240,450,000.00	0.00	31,350,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – COLLEGE OF EDUCATION, IKWO

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost				1,270,000,000.00	600,520,000.00	450,000,000.00	792,605,000.00
17019001/21010101	Basic Salary	720,000,000.00	600,000,000.00	0.00	0.00	0.00	0.00
17019001/21010103	Public Office Holders Salary	0.00	600,000,000.00	720,000,000.00	600,000,000.00	450,000,000.00	792,000,000.00
17019001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
17019001/21020141	Corp Members Allowance	0.00	0.00	550,000,000.00	520,000.00	0.00	605,000.00
Overhead Cost		90,823,995.00	22,019,130.00	285,356,414.00	53,038,020.36	39,257,512.52	149,452,000.00
17019001/22020101	Local Travel and Transport – Training	4,117,000.00	805,600.00	4,528,700.00	1,881,760.00	470,440.00	3,000,000.00
17019001/22020102	Local Travel and Transport – Others	9,098,840.00	2,251,080.00	10,008,724.00	3,677,720.00	1,895,430.00	10,000,000.00
17019001/22020201	Electricity Charges	6,000,000.00	200,000.00	6,600,000.00	0.00	0.00	0.00
17019001/22020203	internet Access Charges	0.00	0.00	0.00	0.00	0.00	0.00
17019001/22020301	Office Stationeries/Computer Consumables	4,244,046.00	1,557,300.00	4,668,450.60	1,151,600.00	782,200.00	4,000,000.00
17019001/22020305	Printing of Non Security Documents	2,452,732.00	3,563,200.00	2,698,005.20	6,000,000.00	2,736,710.00	6,000,000.00
17019001/22020305	Newspaper and Periodical	115,115.00	65,000.00	126,626.50	0.00	70,600.00	150,000.00
17019001/22020309	Uniforms and Other Clothings	0.00	0.00	0.00	0.00	0.00	0.00
17019001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
17019001/22020401	Maintenance of Motor Vehicle/Transport	506,898.00	782,100.00	5,575,878.00	508,000.00	870,000.00	5,000,000.00
17019001/22020402	Maintenance of Office Furniture	2,107,237.00	231,600.00	2,317,960.70	0.00	0.00	2,000,000.00
17019001/22020403	Maintenance of Office Building Residential	2,738,370.00	193,200.00	3,012,207.00	616,800.00	893,800.00	4,000,000.00
17019001/22020405	Maintenance of Plants & Generators	1,487,295.00	31,700.00	1,636,024.50	0.00	269,600.00	2,000,000.00
17019001/22020501	Local Training	20,000,000.00	0.00	20,000,000.00	580,800.00	1,452,000.00	15,000,000.00
17019001/22020601	Security Services	23,355,650.00	1,196,000.00	2,569,215.00	2,560,000.00	640,000.00	3,000,000.00
17019001/22020801	Motor Vehicle Fuel Cost	13,465,412.00	2,875,250.00	14,811,953.20	4,100,000.00	3,097,100.00	15,000,000.00
17019001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	2,800,000.00	0.00	3,000,000.00
17019001/22021001	Refreshment & Meals	4,958,340.00	781,100.00	5,454,174.00	4,567,760.00	2,581,040.00	6,000,000.00
17019001/22021002	Communication Expenses	368,184.00	0.00	405,002.40	0.00	0.00	500,000.00
17019001/22021003	Publicity and Advertisements	2,704,200.00	335,000.00	2,974,620.00	0.00	0.00	2,000,000.00
17019001/22021003	Consultancy	500,000.00	0.00	500,000.00	0.00	0.00	500,000.00
17019001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	381,100.00	1,500,000.00
17019001/22021008	Medical Expenses	1,474,300.00	20,000.00	1,621,730.00	314,800.00	405,000.00	1,700,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – COLLEGE OF EDUCATION, IKWO *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17019001/22021009	Sporting Activities	3,000,000.00	0.00	3,000,000.00	0.00	0.00	2,000,000.00
17019001/22021014	Annual Budget Expenses & Administration	0.00	0.00	0.00	0.00	0.00	400,000.00
17019001/22021022	Donations	1,133,900.00	7,131,000.00	1,247,290.00	1,280,000.00	599,710.00	8,000,000.00
17019001/22021023	TISHIP Expenses	2,000,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
17019001/22021024	Matriculation Expenses	2,549,550.00	844,340.00	2,549,550.00	0.00	0.00	2,800,000.00
17019001/22021025	Nursery/Primary School Expenses	500,000.00	53,250.00	500,000.00	162,220.00	56,005.00	550,000.00
17019001/22021026	Secondary School Expenses	2,000,000.00			0.00	116,800.00	0.00
17019001/22021027	SUG Expenses	1,600,685.00	4,415,000.00	1,760,753.50	603,600.00	275,900.00	2,000,000.00
17019001/22021028	Agric Project	661,595.00	0.00	727,754.50	0.00	158,750.00	500,000.00
17019001/22021029	Remedial Expenses	433,550.00	0.00	433,550.00	0.00	2,093,000.00	450,000.00
17019001/22021030	ICTExpenses	2,699,050.00	555,050.00	2,699,050.00	0.00	0.00	2,900,000.00
17019001/22021031	TRCN Expenses	3,356,850.00	128,500.00	3,692,535.00	0.00	0.00	4,000,000.00
17019001/22021032	Departmental Expenses	18,000,000.00	3,637,000.00	19,800,000.00	3,900,000.00	1,588,000.00	20,000,000.00
17019001/22021033	Rent of Liaison Office	300,000.00	240,000.00	230,000.00	0.00	0.00	0.00
17019001/22021034	Audit Fee and Expenses	5,700,000.00	1,209,814.00	5,700,000.00	0.00	2,254,867.43	0.00
17019001/22021035	Legal Feesand Expenses	765,325.00	0.00	765,325.00	0.00	162,000.00	0.00
17019001/22021036	Copier Machine Consumables	1,500,000.00	0.00	1,500,000.00	0.00	0.00	0.00
17019001/22021037	Miscellaneous Expenses	5,600,000.00	2,269,550.00	5,600,000.00	3,060,000.00	1,195,600.00	0.00
17019001/22021038	Council Expenses	13,200,000.00	8,268,000.00	14,520,000.00	912,000.00	3,403,570.00	3,300,000.00
17019001/22021039	International Transport & Travel Training	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
17019001/22021040	Non-Accident Bonus	737,375.00	0.00	737,375.00	0.00	0.00	0.00
17019001/22021041	Internet Access Charges	3,000,000.00	0.00	3,000,000.00	0.00	0.00	0.00
17019001/22021042	Software charges/License Renewal	2,500,000.00	0.00	2,500,000.00	0.00	0.00	0.00
17019001/22021043	Security Vote (including operational)	3,600,000.00	320,000.00	3,600,000.00	1,920,000.00	1,120,000.00	2,000,000.00
17019001/22021044	Bank Charges (Other Than Interest)	400,000.00	0.00	400,000.00	399,960.36	99,990.09	0.00
17019001/22021045	Insurance Premium	10,000,000.00	600,000.00	10,000,000.00	0.00	0.00	0.00
17019001/22021046	Annual Budget Expenses & Administration	1,000,000.00	0.00	1,000,000.00	320,000.00	665,600.00	400,000.00
17019001/22021047	Medical Expenses – International	15,000,000.00	14,000.00	15,000,000.00	0.00		3,300,000.00
17019001/22021048	Special Days/Celebration/ Convocation	5,737,013.00	236,000.00	5,737,013.00	156,000.00	39,000.00	172,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – COLLEGE OF EDUCATION, IKWO *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17019001/22021049	Lab. & Teaching materials	1,848,489.00	0.00	18,848,489.00	0.00	0.00	0.00
17019001/22021050	Tenece Commission	1,000,000.00	2,151,000.00	1,100,000.00	0.00	0.00	0.00
17019001/22021051	Teaching Practice Expenses	4,600,276.00	0.00	5,060,303.60	0.00	0.00	0.00
17019001/22021050	Office upkeep	1,000,000.00	2,151,000.00	0.00	5,200,000.00	2,147,000.00	5,000,000.00
17019001/22021051	Sundry Expenses	4,600,276.00	0.00	0.00	765,000.00	765,000.00	0.00
17019001/22021052	Casual Staff Expenses	8,000,000.00	0.00	8,000,000.00	5,300,000.00	5,611,700.00	5,000,000.00
17019001/22021053	Staff Welfare	625,600.00	0.00	688,160.00	0.00	0.00	330,000.00
17019001/22021054	Overtime/Honorarium	600,000.00	0.00	660,000.00	300,000.00	155,000.00	0.00
17019001/22021055	Student Handbook Expenses	420,000.00	0.00	420,000.00	0.00	0.00	0.00
17019001/22021056	Re-Accreditation	20,000,000.00	0.00	20,000,000.00	0.00	205,000.00	0.00
17019001/22021057	Affiliation of more programmms	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State College of Education Ikwo		810,823,995.00	622,019,130.00	1,555,356,414.00	653,558,020.36	489,257,512.52	942,057,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSITY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost				4,186,903,018.20	3,503,084,000.00	2,211,087,736.83	4,693,138,403.20
17021001/21010101	Basic Salary	3,800,000,000	3986712384	4,186,048,003.20	3,500,000,000.00	2,210,081,736.83	4,690,398,403.20
17021001/21010103	Public Office Holders Salary	420,895,979	-	0.00	0.00	0.00	0.00
17021001/21020106	Leave Allowance	-	0	0.00	0.00	0.00	0.00
17021001/21010102	Overtime Payments	500000	224300	235,515.00	84,000.00	66,000.00	240,000.00
17021001/21020141	Corp Members Allowance	5,000,000	590,000.00	619,500.00	3,000,000.00	940,000.00	2,500,000.00
Overhead Cost		2,366,000,000		1,485,815,789.49	1,073,914,505.86	980,874,509.11	2,443,482,824.35
17021001/2202012101	Local Travel and Transport-Training	50,000,000.00		6,996,665.55	0.00	3,794,550.00	0.00
17021001/220201	Local Travel and Transport – Others	0.00	0.00	0.00	6,500,000.00	1,589,400.00	20,000,000.00
17021001/22020105	Non Accident Bonus	30,000,000.00	6,338,381.95	0.00	0.00		12,200,650.75
17021001/2202022101	Electricity Charges	24,000,000.00	605,330.00	6,655,301.05	12,700,000.00	8,287,828.64	12,200,650.00
17021001/2202022413	Telephone Charge	200,000,000.00	0.00	635,596.50	635,596.50	529,663.75	0.00
17021001/22020203	Internet Access Charges	300,000,000.00	0.00	0.00	21,000,000.00	16,428,514.89	35,000,000.00
17021001/22020204	Software Charges/License Renewal	300,000,000.00	169,250.00	0.00	6,600,000.00	2,717,596.00	25,000,000.00
17021001/22020301	Office Stationeries/ Computer Consumables	200,000,000.00	190,000,000.00	177,712.50	8,200,000.00	6,714,700.00	10,494,740.00
17021001/22020302	Books	2,000,000.00	0.00	199,500,000.00	100,500,000.00	0.00	166,350,000.00
17021001/22020303	Newspapers	500,000.00	6,117,625.00	0.00	0.00	0.00	180,000.00
17021001/2202043008	Library stocks (Books & periodic	5,000,000.00	1,200,000.00	6,423,506.25	6,423,506.25	10,705,843.75	100,000,000.00
17021001/2202023075	University Publication Expenditure	30,000,000.00	0.00	1,260,000.00	3,600,000.00	1,475,000.00	5,000,000.00
17021001/22020306	Printing of Security Documents	50,000,000.00	16,244,260.00	0.00	13,900,000.00	8,240,325.00	24,000,000.00
17021001/2202032425	Purchase of Drugs and Dressing	30,000,000.00		17,056,473.00	800,000.00	639,428.57	21,820,869.17
17021001/22020309	Uniform and Other Clothing	70,000,000.00	214,163.00	0.00	7,200,000.00	3,000,000.00	10,000,000.00
17021001/2202042105	Repairs and Maintenance	30,000,000.00	22,632,501.00	224,871.15	140,000.00	3,367,940.00	10,000,000.00
17021001/2202042104	Maintenance of Office Furniture	200,000,000.00	2,936,714.96	23,764,126.05	2,600,000.00	1,622,850.00	45,000,000.00
17021001/2202043019	Land and Building	100,000,000.00	389,008.00	3,083,550.71	3,083,550.71	3,711,240.00	7,000,000.00
17021001/2202042415	Maintenance of vehicle	30,000,000.00		408,458.40	10,500,400.00	6,306,487.00	12,000,000.00
17021001/22020501	Local Training	200,000,000.00	560,484.00	0.00	0.00	0.00	20,000,000.00
17021001/2202052204	Seminar and Conference	50,000,000.00	1,786,666.00	588,508.20	1,000,000.00	1,200,000.00	5,000,000.00
17021001/22020605	Security Services	30,000,000.00	200,000,000.00	1,875,999.30	7,700,000.00	4,452,000.00	20,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSITY (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17021001/220206	Accreditation	1,500,000.00	283,117,216.79	210,000,000.00	100,000,000.00	532,600.00	200,000,000.00
17021001/2202064112	Monthly Imprest	50,000,000.00	0.00	297,273,077.63	5,800,000.00	4,950,500.00	27,000,000.00
17021001/22020604	Convocation	50,000,000.00	1,848,440.00	0.00	12,712,440.00	74,278,500.00	0.00
17021001/22020803	Other Transport Equipment Fuel Cost	500,000.00	0.00	1,940,862.00	10,505,888.00	5,486,052.00	15,000,000.00
17021001/22020901	Bank Charges (Other Than Interest)	30,000,000.00	634,924.00	0.00	2,800,000.00	2,879,498.77	7,000,000.00
17021001/2202102433	Refreshment & Meals	200,000,000.00	250,000.00	666,670.20	666,670.20	1,292,000.00	5,000,000.00
17021001/2202102409	Honorarium & Sitting Allowance	3,000,000.00	0.00	262,500.00	15,000,000.00	19,202,000.00	25,000,000.00
17021001/22021003	Publicity and Advertisement	100,000,000.00	20,000,000.00	0.00	7,600,000.00	6,860,000.00	10,342,200.00
17021001/22021004	Medical Expenses	400,000.00	0.00	21,000,000.00	2,900,000.00	31,122,569.50	50,000,000.00
17021001/22021006	Postage and Courier Services	6,000,000.00	1,127,194.35	0.00	5,100,000.00	6,030,919.77	10,000,000.00
17021001/2202105123	Welfare Packages	0.00	0.00	1,183,554.07	1,200,000.00	1,000,000.00	3,000,000.00
17021001/22021011	Recurritment & Appointment Services Wide	30,000,000.00	2,991,581.50	0.00	0.00	0.00	2,000,000.00
17021001/2202102604	Sporting Activities	6,000,000.00	20,307,144.00	3,141,160.58	2,141,160.50	5,235,633.81	10,000,000.00
17021001/2202102302	Subscription to Professional Bodies			21,322,501.20	6,000,000.00	22,618,000.00	20,000,000.00
17021001/22020014	Annual Budget Expenses and Administration	25,000,000.00	800,000.00	840,000.00	840,000.00	833,333.33	1,000,000.00
17021001/2202002429	Donations	5,000,000.00	677,000.00	710,850.00	600,000.00	1,184,750.00	2,000,000.00
17021001/2202101121	SUG	402,000.00	402,000.00	422,100.00	1,980,000.00	5,495,000.00	0.00
17021001/2202101307	Surplus (Over payment)	60,000.00	60,000.00	63,000.00	63,000.00	0.00	63,000.00
17021001/2202101323	Identity Card Expenses	258,000.00	258,000.00	270,900.00	270,900.00	451,500.00	800,000.00
17021001/220210	JUPEB Maintenance	11,052,870.00	11,052,870.00	11,605,513.50	8,700,000.00	21,060,000.00	30,000,000.00
17021001/2202101519	Agric project- Rice	946,500.00	946,500.00	993,825.00	993,825.00	1,656,375.00	3,000,000.00
17021001/2202102012	Research Allowance	210,000.00	210,000.00	220,500.00	8,039,038.92	367,500.00	10,000,000.00
17021001/2202102021	Adjunct staff allow	304,700.96	304,700.96	319,936.01	220,500.00	533,226.68	1,000,000.00
17021001/2202102103	Deptal motor veh expenses	15,394,271.00	15,394,271.00	16,163,984.55	319,936.01	26,939,974.25	23,000,000.00
17021001/2202102202	Part time lecturers pay	1,168,000.00	1,168,000.00	1,226,400.00	13,400,000.00	10,326,000.00	50,000,000.00
17021001/2202102203	Research Grant	14,004,468.00	14,004,468.00	14,704,691.40	11,400,000.00	24,507,819.00	50,000,000.00
17021001/220210	Sessional Degree Exam Expenses	3,607,375.50	3,607,375.50	3,787,744.28	3,700,000.00	6,312,907.13	10,000,000.00
1701001/2202102308	Allow of extenal examiners	11,504,138.00	11,504,138.00	12,079,344.90	3,787,744.28	37,391,132.42	45,000,000.00
17021001/2202102401	Offical Hospitality	200,000.00	200,000.00	210,000.00	25,001,048.00	11,666,678.33	15,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSITY (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17021001/2202102403	Hotel accommodation	2,998,978.00	2,998,978.00	3,148,926.90	14,100,000.00	15,550,624.00	20,000,000.00
17021001/2202102404	Offical Journey Abroad	473,483.16	473,483.16	497,157.32	19,000,000.00	828,595.53	3,911,390.00
17021001/2202102405	Rent of Staff Quarters	7,465,858.00	7,465,858.00	7,839,150.90	497,157.32	0.00	0.00
17021001/2202102408	Burial Rites	20,000.00	20,000.00	21,000.00	7,839,150.90	2,700,000.00	10,000,000.00
17021001/2202102410	Committee and mgt exp	262,370.00	262,370.00	275,488.50	3,300,000.00	459,174.50	1,590,090.00
17021001/2202102417	Audit fee and expenses	3,556,164.00	3,556,164.00	3,733,972.20	275,488.50	6,223,287.00	13,200,000.00
17021001/2202102426	Legal expenses	1,890,000.00	1,890,000.00	1,984,500.00	3,733,972.20	3,000,000.00	6,000,000.00
17021001/2202102428	Wages of casual workers	5,019,898.00	5,019,898.00	5,270,892.90	6,000,000.00	8,250,600.00	8,280,000.00
17021001/2202102443	Termination payment	927,700.00	927,700.00	974,085.00	974,085.00	1,623,475.00	5,700,000.00
17021001/2202102502	Students union matching grants	505,000.00	505,000.00	530,250.00	800,000.00	883,750.00	19,349,234.43
17021001/2202102602	Contribution to Learned Society	750,000.00	750,000.00	787,500.00	787,500.00	1,312,500.00	8,000,000.00
17021001/2202102704	Departmental tools & Equip	353,100.00	353,100.00	370,755.00	370,755.00	1,804,000.00	3,000,000.00
17021001/2202103002	Motor vehicle purchases	22,670.00	22,670.00	23,803.50	23,803.50	39,672.50	60,000,000.00
17021001/2202105103	Laboratory & teaching Equip	1,470,000.00	1,470,000.00	1,543,500.00	1,543,500.00	2,572,500.00	10,000,000.00
17021001/2202105104	Workshop/studio equip	2,567,800.00	2,567,800.00	2,696,190.00	2,696,790.00	4,493,650.00	10,000,000.00
17021001/2202105107	Staff Housing Loan	114,200.00	114,200.00	119,910.00	119,910.00	199,850.00	1,000,000.00
17021001/2202105113	Loans to sub units	12,981,636.79	12,981,636.79	13,630,718.63	13,630,718.63	22,717,684.38	25,000,000.00
17021001/2202105118	IPTA Issues	8,058,328.00	8,058,328.00	8,461,244.40	1,600,000.00	400,000.00	0.00
17021001/2202105120	Board of Internal revenue	113,064,735.00	113,064,735.00	118,717,971.75	297,600,000.00	310,000,000.00	372,000,000.00
17021001/2202105122	ASUU check off	288,000,000.00	288,000,000.00	288,000,000.00	12,600,000.00	5,233,293.00	0.00
17021001/2202105124	SSANU check off	22,052,054.17	22,052,054.17	23,154,656.88	6,500,000.00	2,688,000.00	0.00
17021001/2202105103	SSANU check off	4,850,402.86	4,850,402.86	5,092,923.00	1,304,000.00	326,000.00	0.00
17021001/2202105104	NASU Check off	5,053,710.11	5,053,710.11	5,306,395.62	6,500,000.00	2,532,799.00	0.00
17021001/2202105107	Asso of Univ Secretarial staff	401,631.90	401,631.90	421,713.50	798,000.00	199,500.00	0.00
17021001/2202105113	EBSU Alumni	10,100.00	10,100.00	10,605.00	0.00	0.00	0.00
17021001/2202105118	Burasry welfare association	483,831.02	483,831.02	508,022.57	1,199,060.00	299,765.00	0.00
17021001/2202105120	Ass of med lab scientist	13,371,179.00	13,371,179.00	14,039,737.95	12,000.00	3,000.00	0.00
17021001/2202105122	Bursary credit scheme fund	69,052,977.05	69,052,977.05	72,505,625.90	36,800,000.00	15,315,900.00	0.00
17021001/2202105124	ASUTON Check off	672,500.00	672,500.00	706,125.00	1,981,770.48	495,442.62	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSITY (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
17021001/2202105129	Works and estate			294,401.10	642,000.00	160,500.00	0.00
17021001/2202105130	ANSN Dues			205,052.40	96,000.00	24,000.00	0.00
17021001/2202105137	EBSU Friends club	280,382.00	280,382.00	4,157,079.05	13,300,000.00	5,523,199.00	0.00
17021001/2202105138	Credit Direct Loan	195,288.00	195,288.00	3,687,511.65	63,639.96	15,909.99	0.00
17021001/2202105238	Staff Nursery/Primary School	3,959,122.90	3,959,122.90	0.00	150,000,000.00	0.00	20,000,000.00
17021001/2202105338	Staff Secondary School	3,959,122.90	3,959,122.90	0.00	0.00	0.00	60,000,000.00
	Loan repayment	3,959,122.90	3,959,122.90	0.00	150,000,000.00	150,000,000.00	600,000,000.00
Total Recurrent (A+B) – Ebonyi State University		9,031,295,979.00	5,416,303,626.37	5,672,718,807.69	4,576,998,505.86	3,191,962,245.94	7,136,621,227.55

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		238,000,000.00	231,059,421.67	291,679,217.00	381,810,000.00	214,058,111.63	217,743,508.00
21001001/21010101	Basic Salary	230,000,000.00	225,348,355.75	272,474,403.00	200,900,000.00	147,739,039.68	200,000,000.00
21001001/21010103	Public Office Holders Salary	7,000,000.00	4,986,166.76	16,816,855.00	8,910,000.00	7,161,401.64	15,663,508.00
21001001/21020105	Entertainment Allowance	0.00	0.00	0.00	0.00	0.00	0.00
21001001/21020106	Leave/Others Allowance	1,000,000.00	724,899.16	2,387,959.00	22,000,000.00	15,521,057.31	1,000,000.00
21001001/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Covid-19 Crisis Management							
21001001/21020106	Allowances to Covid-19 Health Workers at Treatment and Isolation Centres (Covid-19)	0.00	0.00	0.00	150,000,000.00	43,636,613.00	1,080,000.00
Overhead Cost		25,290,000.00	13,510,000.00	28,130,000.00	527,353,800.00	221,070,200.00	156,602,000.00
21001001/22020102	Local Travel and Transport – Others	120,000.00		1,200,000.00			500,000.00
21001001/22020105	Non Accident Bonus	30,000.00	600,000.00	10,000.00	10,000.00	0.00	10,000.00
21001001/22020201	Electricity Charges	50,000.00	0.00	0.00	0.00	0.00	0.00
21001001/22020301	Office Stationeries/Computer Consumables	800,000.00	300,000.00	815,000.00	240,000.00	170,000.00	500,000.00
21001001/22020302	Books	10,000.00	0.00	10,000.00	9,600.00	4,000.00	10,000.00
21001001/22020306	Printing of Security Documents	20,000.00	0.00	20,000.00	26,400.00	11,000.00	200,000.00
21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	200,000.00	400,000.00	168,000.00	135,000.00	200,000.00
21001001/22020402	Maintenance of Office Furniture	200,000.00	0.00	200,000.00	52,800.00	37,000.00	50,000.00
21001001/22020404	Maintenance of Office/IT Equipments	500,000.00	50,000.00	500,000.00	200,000.00	135,000.00	200,000.00
21001001/22020501	Local Training	100,000.00	0.00	1,000,000.00	120,000.00	135,000.00	500,000.00
21001001/22020506	Seminar and Conference	800,000.00	200,000.00	800,000.00	24,000.00	65,000.00	200,000.00
21001001/22020702	Information Technology Consulting	20,000.00	0.00	20,000.00	20,000.00	10,000.00	200,000.00
21001001/22020708	Medical Consulting	200,000.00	0.00	200,000.00	156,000.00	150,000.00	200,000.00
21001001/22020801	Motor Vehicle Fuel Cost	1,000,000.00	200,000.00	1,000,000.00	254,400.00	176,000.00	500,000.00
21001001/22020802	Other Transport Equipment Fuel Cost	50,000.00	0.00	50,000.00	76,800.00	42,000.00	150,000.00
21001001/22020803	Plant/Generator Fuel Cost	50,000.00	50,000.00	800,000.00	192,000.00	140,000.00	500,000.00
21001001/22020901	Bank Charges (Other Than Interest)	20,000.00	0.00	5,000.00	4,800.00	2,000.00	50,000.00
21001001/22021002	Honorarium & Sitting Allowance	100,000.00	0.00	100,000.00	48,000.00	30,000.00	100,000.00
21001001/22021003	Publicity and Advertisements	100,000.00	0.00	100,000.00	31,000.00	15,000.00	50,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21001001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
21001001/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	50,000.00
21001001/22021008	Subscription to Professional Bodies	20,000.00	0.00	0.00	0.00	0.00	0.00
21001001/22021012	Promotion (Service Wide)	50,000.00		50,000.00	24,000.00	13,000.00	100,000.00
21001001/22040101	Grants and Subventions to Govt. Parastatals	20,500,000.00	11,710,000.00	20,500,000.00	480,000.00	360,000.00	500,000.00
21001001/22021014	Annual Budget Expenses and Administration	350,000.00	200,000.00	350,000.00	216,000.00	290,000.00	200,000.00
21001001/22020014	Health Insurance Scheme	0.00	0.00	0.00	5,000,000.00	0.00	0.00
17021001/22040110	Grant/Subvention to the School of Health Technology, Ngbo (Intervention Fund)	0.00	0.00	0.00	10,000,000.00	0.00	0.00
17021001/22040110	Grant/Subvention to the School of Nursing & Midwifery (Intervention Fund)	0.00	0.00	0.00	30,000,000.00	0.00	0.00
COVID - 19 CRISIS MANAGEMENT							
21001001/22020312	Covid - 19 disinfection of Public Places	0.00	0.00	0.00	60,000,000.00	21,143,100.00	0.00
21001001/22020603	Hotel Accommodation for Health Workers (Covid-19) (i) Daily Contact Monitoring/Tracing	0.00	0.00	0.00	100,000,000.00	61,457,600.00	13,300,000.00
21001001/22020503	Training of Health Workers and general Public (Covid-19) (i) Sensitization of Grassroots Community Ward Facility Development (ii) Training of Hygienist burial team etc on IPC Measures)	0.00	0.00	0.00	50,000,000.00	4,132,500.00	38,702,500.00
21001001/22020307	Supply of face mask for Health Workers and general Public (Covid-19)	0.00	0.00	0.00	120,000,000.00	82,296,400.00	1,700,000.00
21001001/22020307	Supply of test kits, Drugs and disposables (Covid-19)	0.00	0.00	0.00	150,000,000.00	50,120,600.00	0.00
21001001/	Operational Activities on Covid-19	0.00	0.00	0.00	0.00		97,929,500.00
Total Recurrent (A+B) – Ministry of Health		263,290,000.00	244,569,421.67	319,809,217.00	909,163,800.00	435,128,311.63	374,345,508.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		754,400,000.00	619,214,330.32	879,850,000.00	644,600,000.00	470,622,753.40	644,780,000.00
21102001/21010101	Basic Salary	600,000,000.00	485,187,571.87	700,000,000.00	509,000,000.00	369,019,977.71	509,000,000.00
21102001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
21102001/21010103	Political Office Holders Salary	0.00	0.00	6,000,000.00	1,872,000.00	1,380,000.00	1,872,000.00
21102001/21020106	Leave Allowance	400,000.00	223,206.61	1,850,000.00	20,000.00	157,274.00	200,000.00
21102001/21020108	Shift Duty Allowance	28,000,000.00	24,760,296.01	34,000,000.00	25,000,000.00	18,730,006.78	25,000,000.00
21102001/210201111	Hazard Allowances	30,000,000.00	24,389,000.00	35,000,000.00	25,908,000.00	19,415,000.00	25,908,000.00
21102001/21020112	Rural Posting	40,000,000.00	35,176,765.19	43,000,000.00	35,400,000.00	26,482,079.90	35,400,000.00
21102001/21020118	Call Duty Allowances	43,000,000.00	37,816,120.00	46,000,000.00	35,100,000.00	26,411,130.00	35,100,000.00
21102001/21020140	Non-Clinical allowance	13,000,000.00	11,661,370.64	14,000,000.00	12,300,000.00	9,027,285.01	12,300,000.00
21102001/21020141	Corp Members Allowance			0.00	0.00	0.00	0.00
Overhead Cost		8,400,000.00	20,000.00	9,700,000.00	1,924,400.00	55,000.00	470,000.00
21102001/22020102	Local Travel and Transport – Training		0.00	0.00	0.00	0.00	0.00
21102001/22020102	Local Travel and Transport – Others	50,000.00	550.00	500,000.00	300,000.00	7,800.00	100,000.00
21102001/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22020105	Non Accident Bonus	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22020203	Internet Charges	50,000.00	0.00	50,000.00	0.00	0.00	0.00
21102001/22020301	Office Stationeries/Computer Consumables	100,000.00	9,450.00	200,000.00	7,200.00	7,200.00	50,000.00
21102001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22020304	Magazines & Periodicals	50,000.00	0.00	0.00	0.00	0.00	0.00
21102001/22020305	Printing of Non Security Documents	200,000.00	0.00	200,000.00	2,400.00	3,000.00	20,000.00
21102001/22020306	Printing of Security Documents	1,000,000.00	0.00	1,000,000.00	0.00	0.00	0.00
21102001/22020307	Drugs & Medical Supplies	1,000,000.00	0.00	1,000,000.00	500,000.00	0.00	0.00
21102001/22020308	Field & Camping Materials Supplies	500,000.00	0.00	500,000.00	200,000.00	0.00	0.00
21102001/22020309	Uniform and Other Clothing	200,000.00	0.00	1,000,000.00	100,000.00	0.00	0.00
21102001/22020310	Teaching aids/Instruction Materials	200,000.00	0.00	200,000.00	120,000.00	0.00	0.00
21102001/22020312	Chemicals and Reagent	2,000,000.00	0.00	2,000,000.00	9,600.00	5,000.00	20,000.00
21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	7,200.00	5,000.00	20,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE HOSPITAL MANAGEMENT BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21102001/22020402	Maintenance of Office Furniture	100,000.00	0.00	100,000.00	100,000.00	0.00	20,000.00
21102001/22020403	Maintenance of Office Building Residential Qtrs.	100,000.00	0.00	100,000.00	100,000.00	0.00	20,000.00
21102001/22020404	Maintenance of Office/IT Equipments	50,000.00	0.00	50,000.00	30,000.00	0.00	30,000.00
21102001/22020405	Maintenance of Plants & Generators	200,000.00	10,000.00	200,000.00	100,000.00	0.00	20,000.00
21102001/22020406	Other Maintenance	100,000.00	0.00	100,000.00	20,000.00	15,000.00	20,000.00
21102001/22020501	Local Training	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
21102001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22020506	Seminar and Conferences	200,000.00	0.00	200,000.00	100,000.00	0.00	0.00
21102001/22020605	Cleaning & Fumigation Services	500,000.00	0.00	500,000.00	100,000.00	0.00	0.00
21102001/22020801	Motor Vehicle Fuel Cost	50,000.00	0.00	50,000.00	12,000.00	8,000.00	20,000.00
21102001/22020802	Other Transport Equipment Fuel Cost	200,000.00	0.00	200,000.00	0.00	0.00	0.00
21102001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	200,000.00	8,000.00	2,000.00	20,000.00
21102001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22021001	Refreshment & Meals	100,000.00	0.00	100,000.00	0.00	0.00	0.00
21102001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	200,000.00	0.00	0.00	0.00
21102001/22021003	Publicity and Advertisements	50,000.00	0.00	50,000.00	0.00	0.00	0.00
21102001/22021006	Postages & courier Services	50,000.00	0.00	50,000.00	0.00	0.00	20,000.00
21102001/22021007	Welfare Packages	100,000.00	0.00	100,000.00	0.00	0.00	50,000.00
21102001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
21102001/22021011	Recruitment & Appointment (SERVICE WIDE)	50,000.00	0.00	50,000.00	0.00	0.00	20,000.00
21102001/22021014	Annual Budget Expenses & Administration	200,000.00	0.00	200,000.00	8,000.00	2,000.00	20,000.00
Total Recurrent (A+B) – Ebonyi State Hospital Management Board		762,800,000.00	619,234,330.32	889,550,000.00	646,524,400.00	470,677,753.40	645,250,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY, NGBO

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		96,500,000.00	85,681,699.48	130,465,980.96	95,380,000.00	71,263,781.98	137,846,593.25
21001002/21010101	Basic Salary	58,000,000.00	72,549,804.00	86,638,078.13	72,634,000.00	50,330,330.25	85,000,000.00
21001002/21010124	Harzard Allowance	9,000,000.00	3,929,070.00	8,308,207.51	3,720,000.00	3,410,000.00	9,110,041.70
21001002/21010136	Rural Posting	12,000,000.00	5,200,726.00	10,416,049.15	5,662,000.00	5,225,668.55	10,817,940.15
21001002/21010138	Teaching Allowance	17,500,000.00	3,981,353.00	7,959,475.26	4,500,000.00	4,482,334.04	6,000,000.00
21001002/21020106	Leave/Others Allowance		10,373.24	248,959.85	133,000.00	125,782.31	8,500,000.00
21001002/21020100	Non Clinical		10,373.24	16,895,211.06	8,731,000.00	7,689,666.83	18,418,611.40
Overhead Cost		5,770,000.00	0.00	8,202,000.00	2,460,000.00	0.00	10,000,000.00
21001002/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020102	Local Travel and Transport – Others	500,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
21001002/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020105	Non Accident Bonus	20,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020201	Electricity Charges	200,000.00	0.00	240,000.00	72,000.00	0.00	0.00
21001002/22020202	Internet Charges	200,000.00	0.00	240,000.00	72,000.00	0.00	0.00
21001002/22020301	Office Stationeries/Computer Consumables	800,000.00	0.00	120,000.00	36,000.00	0.00	0.00
21001002/22020302	Books	0.00	0.00	1,000,000.00	300,000.00	0.00	0.00
21001002/22020303	Newspapers	0.00	0.00	102,000.00	30,000.00	0.00	0.00
21001002/22020305	Printing of Non Security Documents	0.00	0.00	500,000.00	150,000.00	0.00	0.00
21001002/22020306	Printing of Security Documents	1,000,000.00	0.00	500,000.00	150,000.00	0.00	0.00
21001002/22020307	Drugs and Medical Supplies	500,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
21001002/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020310	Teaching Aid Instructor	300,000.00	0.00	500,000.00	150,000.00	0.00	0.00
21001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	200,000.00	0.00	800,000.00	240,000.00	0.00	0.00
21001002/22020402	Maintenance of Office Furniture	200,000.00	0.00	500,000.00	150,000.00	0.00	0.00
21001002/22020403	Maintenance of Office Building Residential Qtrs.	500,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
21001002/22020404	Maintenance of Office/IT Equipments	150,000.00	0.00	700,000.00	210,000.00	0.00	0.00
21001002/22020405	Maintenance of Plants & Generators	250,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020501	Local Training	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SCHOOL OF HEALTH TECHNOLOGY, NGBO (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21001002/22020506	Seminar and Conference	200,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020601	Security Services	100,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020605	Cleaning & Fumigation Services	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020708	Medical Consulting	50,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020803	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021001	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021002	Honorarium & Sitting Allowance	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021003	Publicity and Advertisements	200,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22021009	Sporting Activities	100,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22021012	Promotion (Service Wide)	100,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22021013	Discipline and Appointment (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
21001002/22020014	Annual Budget Expenses and Administration	200,000.00	0.00	0.00	0.00	0.00	0.00
21001002/22020015	Accreditation Env. Health	200,000.00	0.00	0.00	0.00	0.00	10,000,000.00
Total Recurrent (A+B) – Ebonyi State School of Health Technology Ngbo		102,270,000.00	85,681,699.48	138,667,980.96	97,840,000.00	71,263,781.98	147,846,593.25

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – SCHOOL OF NURSING AND MIDWIFERY, UBURU

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		64,000,000.00	0.00	37,837,949.05	35,800,000.00	0.00	28,288,000.00
21104001/21010101	Basic Salary	64,000,000.00	0.00	37,076,021.00	35,000,000.00		28,000,000.00
21104001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
21104001/21020106	Leave Allowance	0.00	0.00	761,928.05	800,000.00	0.00	288,000.00
Overhead Cost		12,450,000.00	0.00	12,760,000.00	11,960,000.00	0.00	0.00
21104001/22020102	Local Travel and Transport – Others	2,000,000.00	0.00	2,000,000.00	2,000,000.00		0.00
21104001/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020105	Non Accident Bonus	50,000.00	0.00	10,000.00	10,000.00	0.00	0.00
21104001/22020201	Electricity Charges	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
21104001/22020203	Internet Charges	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22020205	Water Rate	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
21104001/22020206	Sewerage Charges	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
21104001/22020208	Software Charges/License Renewal	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
21104001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
21104001/22020302	Books	500,000.00	0.00	50,000.00	50,000.00	0.00	0.00
21104001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020305	Printing of Non Security Documents	1,000,000.00	0.00	500,000.00	400,000.00	0.00	0.00
21104001/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020309	Uniform and Other Clothing	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
21104001/22020310	Teaching aids/Instruction Materials	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22020312	Chemicals and Reagent	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22020402	Maintenance of Office Furniture	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
21104001/22020403	Maintenance of Office Building Residential Qtrs.	450,000.00	0.00	400,000.00	400,000.00	0.00	0.00
21104001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	250,000.00	250,000.00	0.00	0.00
21104001/22020405	Maintenance of Plants & Generators	500,000.00	0.00	300,000.00	300,000.00	0.00	0.00
21104001/22020406	Other Maintenance	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – SCHOOL OF NURSING AND MIDWIFERY, UBURU (*Continued*)

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21104001/22020501	Local Training	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
21104001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22020506	Seminar and Conferences	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
21104001/22020601	Security Services	0.00	0.00	0.00		0.00	0.00
21104001/22020605	Cleaning & Fumigation Services	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
21104001/22020801	Motor Vehicle Fuel Cost	300,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22020803	Plant/Generator Fuel Cost	600,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21104001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021001	Refreshment & Meals	200,000.00	0.00	0.00	0.00	0.00	0.00
21104001/22021002	Honorarium & Sitting Allowance	200,000.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00
21104001/22021003	Publicity and Advertisements	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
21104001/22021005	Service School Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021006	Postages & courier Services	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00
21104001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021009	Sporting Activities	100,000.00	0.00	200,000.00	200,000.00	0.00	0.00
21104001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021011	Recruitment & Appointment (SERVICE WIDE)	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
21104001/22021012	Discipline & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021013	Promotion (Service Wide)	0.00	0.00	0.00	0.00	0.00	0.00
21104001/22021014	Annual Budget Expenses & Administration	200,000.00	0.00	300,000.00	100,000.00	0.00	0.00
21104001/22040121	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – College of Nursing and Midwifery Uburu		76,450,000.00	0.00	50,597,949.05	47,760,000.00	0.00	28,288,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		800,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/21010101	Basic Salary	800,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/21010102	Overtime Payments	0.00	0.00	0.00	0.00	0.00	0.00
21103001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		9,850,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020102	Local Travel and Transport – Others	700,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020105	Non Accident Bonus	50,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020208	Software Charges/License Renewal	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020301	Office Stationeries/Computer Consumables	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020303	Newspapers	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020305	Printing of Non Security Documents	50,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020306	Printing of Security Documents	50,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020307	Drugs & Medical Supplies	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020312	Chemicals and Reagent	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020401	Maintenance of Motor Vehicle/Transport Equipment	500,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020402	Maintenance of Office Furniture	500,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020405	Maintenance of Plants & Generators	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020406	Other Maintenance	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020501	Local Training	2,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020502	International Training	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21103001/22020506	Seminar and Conferences	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020605	Cleaning & Fumigation Services	100,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020611	Other Consulting Service	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020801	Motor Vehicle Fuel Cost	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22020803	Plant/Generator Fuel Cost	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22020902	Insurance Premium	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021001	Refreshment & Meals	300,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22021002	Honorarium & Sitting Allowance	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22021003	Publicity and Advertisements	100,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22021006	Postages & courier Services	300,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22021007	Welfare Packages	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021011	Recruitment & Appointment (SERVICE WIDE)	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021014	Annual Budget Expenses & Administration	200,000.00	0.00	0.00	0.00	0.00	0.00
21103001/22021015	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	0.00	0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Primary Health Care Development Agency		809,850,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE HEALTH INSURANCE AGENCY

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		0.00	6,847,749.95	81,373,121.00	8,680,200.00	6,507,105.70	14,600,000.00
21103003/21010101	Basic Salary	0.00	0.00	56,061,318.00	1,143,000.00	951,705.00	2,000,000.00
21103003/21020103	Political Office Holders Salary	0.00	6,847,749.95	17,032,200.00	7,480,000.00	5,517,331.30	8,000,000.00
21103003/21020106	Leave Allowance	0.00	0.00	5,279,603.00	57,200.00	38,069.40	4,600,000.00
21103003/21020141	Corp Members Allowance	0.00	0.00	3,000,000.00	0.00	0.00	0.00
Overhead Cost		0.00	0.00	1,174,200,000.00	238,710,000.00	0.00	0.00
21103003/22020102	Local Travel and Transport – Others	0.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00
21103003/22020103	International Transport and Travels - Training	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020105	Non Accident Bonus	0.00	0.00	100,000.00	50,000.00	0.00	0.00
21103003/22020201	Electricity Charges	0.00	0.00	1,800,000.00	500,000.00	0.00	0.00
21103003/22020208	Software Charges/License Renewal	0.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00
21103003/22020301	Office Stationeries/Computer Consumables	0.00	0.00	3,000,000.00	2,500,000.00	0.00	0.00
21103003/22020302	Books	0.00	0.00	850,000.00	300,000.00	0.00	0.00
21103003/22020303	Newspapers	0.00	0.00	300,000.00	0.00	0.00	0.00
21103003/22020304	Magazines & Periodicals	0.00	0.00	210,000.00	200,000.00	0.00	0.00
21103003/22020305	Printing of Non Security Documents	0.00	0.00	40,000,000.00	5,000,000.00	0.00	0.00
21103003/22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020307	Drugs & Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020308	Field & Camping Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020309	Uniform and Other Clothing	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020310	Teaching aids/Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020312	Chemicals and Reagent	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020401	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	2,240,000.00	800,000.00	0.00	0.00
21103003/22020402	Maintenance of Office Furniture	0.00	0.00	800,000.00	500,000.00	0.00	0.00
21103003/22020403	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020404	Maintenance of Office/IT Equipments	0.00	0.00	2,000,000.00	700,000.00	0.00	0.00
21103003/22020405	Maintenance of Plants & Generators	0.00	0.00	840,000.00	500,000.00	0.00	0.00
21103003/22020501	Local Training	0.00	0.00	40,000,000.00	10,000,000.00	0.00	0.00
21103003/22020506	Seminar and Conferences	0.00	0.00	20,000,000.00	5,000,000.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE HEALTH INSURANCE AGENCY *(Continued)*

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
21103003/22020605	Cleaning & Fumigation Services	0.00	0.00	500,000.00	200,000.00	0.00	0.00
21103003/22020700	Consulting and Professional Service General	0.00	0.00	6,500,000.00	1,000,000.00	0.00	0.00
21103003/22020702	Information Technology Consulting	0.00	0.00	1,500,000.00	500,000.00	0.00	0.00
21103003/22020801	Motor Vehicle Fuel Cost	0.00	0.00	6,000,000.00	1,000,000.00	0.00	0.00
21103003/22020802	Other Transport Equipment Fuel Cost	0.00	0.00	500,000.00	200,000.00	0.00	0.00
21103003/22020803	Plant/Generator Fuel Cost	0.00	0.00	11,000,000.00	1,000,000.00	0.00	0.00
21103003/22020902	Insurance Premium	0.00	0.00	5,000,000.00	1,000,000.00	0.00	0.00
21103003/22021901	Bank Charges (Other than Interest)	0.00	0.00	560,000.00	260,000.00	0.00	0.00
21103003/22021001	Refreshment & Meals	0.00	0.00	1,500,000.00	800,000.00	0.00	0.00
21103003/22021002	Honorarium & Sitting Allowance	0.00	0.00	2,800,000.00	1,500,000.00	0.00	0.00
21103003/22021003	Publicity and Advertisements	0.00	0.00	9,000,000.00	700,000.00	0.00	0.00
21103003/22021006	Postages & courier Services	0.00	0.00	200,000.00	200,000.00	0.00	0.00
21103003/22021007	Welfare Packages	0.00	0.00	300,000.00	300,000.00	0.00	0.00
21103003/22021008	Subscription to Professional Bodies	0.00	0.00	500,000.00	200,000.00	0.00	0.00
21103003/22021009	Sporting Activities	0.00	0.00	0.00	0.00	0.00	0.00
21103001/22021010	Direct Teaching and Laboratory Cost	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22021012	Promotion Service Wide	0.00	0.00	200,000.00	200,000.00	0.00	0.00
21103003/22021014	Annual Budget Expenses & Administration	0.00	0.00	500,000.00	100,000.00	0.00	0.00
21103003/22040110	Gtant/Subvention to Govt. Agencies/Parastatal	0.00	0.00	1,000,000,000.00	200,000,000.00	0.00	0.00
21103003/2204021	Special Day Celebration	0.00	0.00	500,000.00	500,000.00	0.00	0.00
Total Recurrent (A+B) – Ebonyi State Health Insurance Agency		0.00	6,847,749.95	1,255,573,121.00	247,390,200.00	6,507,105.70	14,600,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE COMMITTEE ON FOOD AND NUTRITION

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		0.00	0.00	0.00	0.00	0.00	0.00
21103003/21010101	Basic Salary	0.00	0.00	0.00	0.00	0.00	0.00
21103003/21020103	Public Office Holders Salary	0.00	0.00	0.00	0.00	0.00	0.00
21103003/21020106	Leave/Other Allowance	0.00	0.00	0.00	0.00	0.00	0.00
21103003/21020141	Corp Members Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		0.00	0.00	0.00	0.00	0.00	12,000,000.00
21103003/22020102	Local Travelling and Transport -Others	0.00	0.00	0.00	0.00	0.00	2,000,000.00
	Internet Access Charges	0.00	0.00	0.00	0.00	0.00	500,000.00
21103003/22020102	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21103003/22020103	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	860,000.00
	Maintenance of Motor Vehicle/Transport Equipment	0.00	0.00	0.00	0.00	0.00	500,000.00
21103003/22020102	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	500,000.00
21103003/22020103	Maintenance of Office Building Residential Qtrs.	0.00	0.00	0.00	0.00	0.00	200,000.00
	Maintenance of Office/IT Equipments	0.00	0.00	0.00	0.00	0.00	100,000.00
21103003/22020102	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	200,000.00
21103003/22020103	Local Training	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	Seminar and Conferences	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21103003/22020102	Cleaning &Fumigation Services	0.00	0.00	0.00	0.00	0.00	100,000.00
21103003/22020103	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	1,000,000.00
	Plant/Generator Fuel Cost	0.00	0.00	0.00	0.00	0.00	300,000.00
21103003/22020102	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
21103003/22020103	Refreshment & Meals	0.00	0.00	0.00	0.00	0.00	500,000.00
	Publicity & Advertisements	0.00	0.00	0.00	0.00	0.00	100,000.00
21103003/22020102	Postages and Courier Services	0.00	0.00	0.00	0.00	0.00	40,000.00
21103003/22020103	Welfare Packages	0.00	0.00	0.00	0.00	0.00	1,000,000.00
21103003/22020102	Annual Budget Expenses and Administration	0.00	0.00	0.00	0.00	0.00	100,000.00
21103003/22020103	Special Day Celebration	0.00	0.00	0.00	0.00	0.00	1,000,000.00
Total Recurrent (A+B) – Ebonyi State Committee on Food and Nutrition		0.00	0.00	0.00	0.00	0.00	12,000,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF ENVIRONMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		82,650,000.00	62,993,024.05	112,206,748.40	62,450,000.00	57,780,996.04	90,000,000.00
35001001/21010101	Basic Salary	68,000,000.00	54,888,466.09	86,035,203.49	44,790,000.00	43,948,505.98	70,000,000.00
35001001/21010103	Public Office Holders Salary	7,000,000.00	6,906,477.41	13,185,850.49	9,810,000.00	9,202,963.07	13,000,000.00
35001001/21020106	Leave Allowance	7,500,000.00	1,198,080.55	12,985,694.42	7,850,000.00	4,629,526.99	7,000,000.00
35001001/21020141	Corp Members Allowance	150,000.00	0.00				
Overhead Cost		11,510,000.00	1,700,000.00	30,880,000.00	627,300.00	762,000.00	4,060,000.00
35001001/22020102	Local Travel and Transport –Others	3,000,000.00	200,000.00	1,500,000.00	24,180.00	145,000.00	300,000.00
35001001/22020105	Non Accidnet Bonus	120,000.00	0.00	10,000.00	6,000.00	2,000.00	10,000.00
35001001/22020203	Internet Charges	0.00	0.00	0.00	0.00	0.00	0.00
35001001/22020301	Office Stationeries/Computer Consumables	350,000.00	250,000.00	1,000,000.00	72,120.00	200,000.00	500,000.00
35001001/22020309	Uniform and Other Clothing	1,000,000.00	0.00	1,500,000.00	18,000.00	6,000.00	150,000.00
35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	2,200,000.00	700,000.00	1,200,000.00	300,000.00	160,000.00	300,000.00
35001001/22020402	Maintenance of Office Furniture	550,000.00	150,000.00	800,000.00	9,000.00	3,000.00	200,000.00
35001001/22020403	Maintenance of Office Building Residential	650,000.00	0.00	300,000.00	15,000.00	5,000.00	200,000.00
35001001/22020404	Maintenance of Office/IT Equipments	350,000.00	0.00	700,000.00	18,000.00	6,000.00	200,000.00
35001001/22020405	Maintenance of Plants & Generators	550,000.00	0.00	500,000.00	15,000.00	40,000.00	200,000.00
35001001/22020501	Local Training	300,000.00	0.00	500,000.00	18,000.00	6,000.00	500,000.00
35001001/22020506	Seminar and Conference (Climate Change)	0.00	0.00	20,000,000.00	21,000.00	7,000.00	200,000.00
35001001/22020605	Cleaning & Fumigation Services	650,000.00	0.00	300,000.00	45,000.00	40,000.00	100,000.00
35001001/22020801	Motor Vehicle Fuel Cost	350,000.00	50,000.00	800,000.00	15,000.00	25,000.00	500,000.00
35001001/22021001	Refreshment & Meals	420,000.00	200,000.00	420,000.00	15,000.00	10,000.00	200,000.00
35001001/22021003	Publicity and Advertisements	650,000.00	0.00	650,000.00	15,000.00	45,000.00	200,000.00
35001001/22021007	Welfare Packages	220,000.00	0.00	500,000.00	12,000.00	4,000.00	100,000.00
35001001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
35001001/22021014	Annual Budget Expenses and Administration	150,000.00	150,000.00	200,000.00	9,000.00	58,000.00	200,000.00
Total Recurrent (A+B) – Ministry of Environment		94,160,000.00	64,693,024.05	143,086,748.40	63,077,300.00	58,542,996.04	94,060,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		33,700,000.00	31,907,515.42	40,057,288.21	40,030,000.00	27,276,360.76	45,580,000.00
51001001/21010101	Basic Salary	25,000,000.00	22,447,347.55	24,365,137.65	25,780,000.00	17,964,489.56	30,000,000.00
51001001/21010103	Political Office Holders – Salary	7,500,000.00	8,196,799.95	13,255,636.76	12,580,000.00	8,337,771.39	12,580,000.00
51001001/21010102	Overtime Payment	0.00	0.00	0.00	0.00	0.00	0.00
51001001/21020106	Leave Allowance	1,200,000.00	1,263,367.92	2,436,513.80	1,670,000.00	974,099.81	3,000,000.00
Overhead Cost		4,200,000.00	1,052,000.00	6,800,000.00	2,040,000.00	0.00	2,040,000.00
51001001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020102	Local Travel and Transport – Others	1,200,000.00	324,000.00	1,000,000.00	300,000.00	0.00	300,000.00
51001001/22020105	Non Accident Bonus	20,000.00	0.00	10,000.00	3,000.00	0.00	3,000.00
51001001/22020201	Electricity Charges	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020301	Office Stationeries/Computer Consumables	200,000.00	0.00	500,000.00	150,000.00	0.00	150,000.00
51001001/22020310	Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020311	Food Stuff /Catering Materials Supplies	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	800,000.00	258,000.00	800,000.00	240,000.00	0.00	240,000.00
51001001/22020402	Maintenance of Office Furniture	80,000.00	0.00	500,000.00	150,000.00	0.00	150,000.00
51001001/22020403	Maintenance of Office Building Residential	80,000.00	0.00	500,000.00	150,000.00	0.00	150,000.00
51001001/22020404	Maintenance of Office/IT Equipments	80,000.00	5,000.00	300,000.00	90,000.00	0.00	90,000.00
51001001/22020405	Maintenance of Plants & Generators	200,000.00	152,000.00	300,000.00	90,000.00	0.00	90,000.00
51001001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020501	Local Training	80,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
51001001/22020601	Security Services	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22020801	Motor Vehicle Fuel Cost	800,000.00	303,000.00	1,000,000.00	300,000.00	0.00	300,000.00
51001001/22020803	Plant/Generator Fuel Cost	150,000.00	10,000.00	600,000.00	180,000.00	0.00	180,000.00
51001001/22020901	Bank Charges (Other Than Interest)	0.00	0.00	0.00	0.00	0.00	0.00
51001001/22021001	Refreshment & Meals	80,000.00	0.00	50,000.00	15,000.00	0.00	15,000.00
51001001/22021002	Honorarium & Sitting Allowance	30,000.00	0.00	300,000.00	90,000.00	0.00	90,000.00
51001001/22021003	Publicity and Advertisements	80,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
51001001/22021004	Medical Expenses	0.00	0.00	200,000.00	60,000.00	0.00	60,000.00
51001001/22021006	Postages & courier Services	40,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
51001001/22021007	Welfare Packages	80,000.00	0.00	40,000.00	12,000.00	0.00	12,000.00
51001001/22021021	Special Days/Celebrations	100,000.00	0.00	100,000.00	30,000.00	0.00	30,000.00
51001001/22021014	Annual Budget Expenses & Administration	100,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
Total Recurrent (A+B) – Ministry of Local Govt., Chieftaincy Matters & Rural Dev.		37,900,000.00	32,959,515.42	46,857,288.21	42,070,000.00	27,276,360.76	47,620,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – LOCAL GOVERNMENT STAFF PENSION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
Personnel Cost		50,500,000.00	0.00	48,458,573.00	48,458,573.00	0.00	43,458,573.00
51002001/21010101	Basic Salary	0.00		0.00	0.00	0.00	0.00
51002001/21010103	Consolidated Revenue Fund Charge – Salary	45,000,000.00	0.00	43,458,573.00	43,458,573.00	0.00	43,458,573.00
51001001/21010102	Overtime Payment	5,500,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
51001001/21020106	Leave Allowance	0.00	0.00	0.00	0.00	0.00	0.00
Overhead Cost		3,315,000.00	0.00	5,615,000.00	1,684,500.00	0.00	1,066,000.00
51002001/22020101	Local Travel and Transport – Training	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020102	Local Travel and Transport – Others	20,000.00	0.00	800,000.00	240,000.00	0.00	240,000.00
51002001/22020105	Non Accident Bonus	50,000.00	0.00	20,000.00	6,000.00	0.00	6,000.00
51002001/22020201	Electricity Charges	200,000.00	0.00	800,000.00	240,000.00	0.00	0.00
51002001/22020208	Software Charges/License Renewal	50,000.00	0.00	1,000,000.00	300,000.00	0.00	100,000.00
51002001/22020301	Office Stationeries/Computer Consumables	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020305	Printing of Non Security Documents	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020310	Teaching aids/ Instruction Materials	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020311	Food Stuff /Catering Materials Supplies	1,000,000.00	0.00	1,000,000.00	300,000.00	0.00	0.00
51002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	100,000.00	0.00	100,000.00	30,000.00	0.00	100,000.00
51002001/22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020403	Maintenance of Office Building Residential	50,000.00	0.00	50,000.00	15,000.00	0.00	100,000.00
51002001/22020404	Maintenance of Office/IT Equipments	200,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
51002001/22020405	Maintenance of Plants & Generators	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020501	Local Training	50,000.00	0.00	50,000.00	15,000.00	0.00	50,000.00
51002001/22020506	Seminars and Conferencews	100,000.00	0.00	100,000.00	30,000.00	0.00	50,000.00
51002001/22020605	Cleaning and Fumigation	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020605	Pension Verification		0.00		0.00	0.00	0.00
51002001/22020601	Security Services	200,000.00	0.00	200,000.00	60,000.00	0.00	60,000.00
51002001/22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22020803	Plant/Generator Fuel Cost	500,000.00	0.00	500,000.00	150,000.00	0.00	150,000.00
51002001/22020901	Bank Charges (Other Than Interest)	5,000.00	0.00	5,000.00	1,500.00	0.00	10,000.00

DETAILS OF RECURRENT EXPENDITURES ESTIMATES
SOCIAL SECTOR – LOCAL GOVERNMENT STAFF PENSION BOARD

Organisation/Economic Code	Economic Line Item Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
		₦	₦	₦	₦	₦	₦
51002001/22020902	Insurance Premium	50,000.00	0.00	50,000.00	15,000.00	0.00	0.00
51002001/22020902	Sitting Allowances		0.00		0.00	0.00	0.00
51002001/22021001	Refreshment & Meals	20,000.00	0.00	20,000.00	6,000.00	0.00	50,000.00
51002001/22021002	Honorarium & Sitting Allowance	50,000.00	0.00	50,000.00	15,000.00	0.00	0.00
51002001/22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22021004	Medical Expenses	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22021005	Service Schools Fees Payment	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22021006	Postages & courier Services	500,000.00	0.00	500,000.00	150,000.00	0.00	20,000.00
51002001/22021007	Welfare Packages	20,000.00	0.00	20,000.00	6,000.00	0.00	50,000.00
51002001/22021008	Subscription to Professional Bodies	0.00	0.00	0.00	0.00	0.00	0.00
51002001/22021021	Special Days/Celebrations	100,000.00	0.00	100,000.00	30,000.00	0.00	0.00
51002001/22021014	Annual Budget Expenses & Administration	50,000.00	0.00	50,000.00	15,000.00	0.00	20,000.00
51002001/22021011	Food Stuff/ Catering Material supplies		0.00	0.00	0.00	0.00	0.00
Total Recurrent (A+B) – Local Govt. Staff Pension Board		53,815,000.00	0.00	54,073,573.00	50,143,073.00	0.00	44,524,573.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE EXECUTIVE GOVERNOR

Organization/ Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100100100/23 010105/13000001	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	200,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	0.00
011100100100/23 010108/13000002	Purchase of 1No. Toyota Coaster buses for Government House staff/Tramp cycle	100,000,000.00	0.00	60,000,000.00	25,000,000.00	270,000.00	25,000,000.00
011100100100/23 010128/13000003	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	100,000,000.00	0.00	40,000,000.00	10,000,000.00	0.00	10,000,000.00
011100100100/23 010122/13000004	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer	2,000,000.00	12,902,792.50	100,000,000.00	10,000,000.00	0.00	10,000,000.00
011100100100/23 020105/13000005	Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	30,000,000.00	1,780,451.36	60,000,000.00	30,000,000.00	0.00	12,000,000.00
011100100100/23 020118/13000006	Construction of 6 No. Visitors' restroom inside Government House premises	30,000,000.00	0.00	200,000,000.00	20,000,000.00	0.00	0.00
011100100100/23 030114/13000007	Rehabilitation, alsphalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	200,000,000.00	33,880,339.18	50,000,000.00	10,000,000.00	0.00	0.00
011100100100/23 030114/13000008	Other security agencies; asphalting works	100,000,000.00	0.00	0.00	0.00	0.00	0.00
011100100100/23 030101/13000009	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	100,000,000.00	0.00	0.00	0.00	0.00	0.00
011100100100/23 010128/13000010	Purchase of Communication equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	2,000,000.00	43,831,212.60	50,000,000.00	60,000,000.00	600,000.00	5,000,000.00
011100100100/23 030118/13000011	Construction and equipment of an ultra modern mechanic workshop in Government House	30,000,000.00	5,026,473.14	0.00	0.00	0.00	5,000,000.00
011100100100/23 010105/13000012	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	30,000,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE EXECUTIVE GOVERNOR (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100100100/23 010139/13000013	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines iv. Television sets and DSTV Installation etc. for 67 SSAs & SAs to the Governor	20,000,000.00	34,670,627.50	200,000,000.00	50,000,000.00	21,083,262.50	10,000,000.00
011100100100/23 010105/13000014	Purchase of operational vehicles for departments special advisers.	0.00	0.00	0.00	0.00	0.00	0.00
011100100100/23 010128/13000015	Development of internal security (Purchase of security equipment)	30,000,000.00	33,939,275.65	200,000,000.00	50,000,000.00	0.00	0.00
011100100100/23 010105/13000016	Rehabilitation of Armoured Personnel Carrier.	20,000,000.00	0.00	50,000,000.00	30,000,000.00	0.00	0.00
011100100100/23 010139/13000017	Purchase of office equipment for government house offices	0.00	0.00	0.00	0.00	0.00	20,000,000.00
011100100100/23 010105/13000018	Procurement of 2No. Dizengoff green house for Government House	0.00	0.00	0.00	0.00	22,145,000.00	0.00
011100100100/23 040101/13000019	Landscaping and concreting of New	0.00	0.00	0.00	0.00	17,423,975.00	0.00
011100100100/23 040106/13000020	Disinfection of Judges quarters and State High Court	0.00	0.00	0.00	0.00	2,130,000	0.00
TOTAL - OFFICE OF THE EXECUTIVE GOVERNOR		820,000,000.00	166,031,171.93	1,110,000,000.00	345,000,000.00	63,652,237.50	97,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE DEPUTY GOVERNOR

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100100200/23 010119/13000001	Purchase of Power Generating set 200KVA for Lodge	20,000,000.00	0.00	14,090,000.00	5,000,000.00	0.00	10,000,000.00
011100100200/23 030114/13000002	Complete Asphalt overlay of the premises of Deputy Governor.	50,000,000.00	0.00	35,225,000.00	5,000,000.00	0.00	10,000,000.00
011100100200/23 020119/13000003	Inter-state Boundary committee	100,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	20,000,000.00
011100100200/23 030101/13000004	Rehabilitation of Office Building	50,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	5,000,000.00
011100100200/23 020126/13000005	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	10,000,000.00	0.00	3,522,500.00	3,000,000.00	0.00	3,000,000.00
011100100200/23 020118/13000006	Construction of Office Garage and new Gate House for Exit.	30,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	0.00
011100100200/23 010106/13000007	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	22,000,000.00	0.00	25,000,000.00	20,000,000.00	0.00	25,000,000.00
011100100200/23 010112/13000008	Purchase of furniture and fittings for Office and lodge.	50,000,000.00	0.00	35,225,000.00	40,000,000.00	35,000,000.00	0.00
011100100200/23 010126/13000009	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill - 1No. Upright Bike - 1No. Smith Machine - 1No. Recumbent stepper - 1No. Elliptical Trainer - 1No. Drumbells - Folding Workout Bench	10,000,000.00	0.00	7,045,000.00	3,000,000.00	0.00	0.00
011100100200/23 010112/13000010	Purchase of Residential Furniture	20,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	0.00
011100100200/23 010106/13000011	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	20,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
011100100200/23 010139/13000012	Purchase of Office Equipment and furniture for Deputy Chief of Staff	22,000,000.00	0.00	4,227,000.00	2,000,000.00	0.00	0.00
011100100200/23 010106/13000013	Purchase of 2No. Operational Hilux Van for Zero Hunger Programme	50,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
011100100200/23 010139/13000014	Purchase of Office /Lodge Equipment: -Upholstery set Refrigerator Television set and DSTV installation	10,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE DEPUTY GOVERNOR *(Continued)*

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100100200/23010106/13000015	Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	20,000,000.00	0.00	0.00	0.00	0.00	0.00
011100100200/23010113/13000016	Purchase of Computer Equipment	20,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OFFICE OF THE DEPUTY GOVERNOR		452,000,000.00	0.00	346,947,000.00	129,000,000.00	35,000,000.00	74,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTERNAL SECURITY & BORDER PEACE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
0111100400100/23010128/13000001	Smart City project phase I (Safe Abakaliki security; for Capital City)	0.00	0.00	100,000,000.00	150,000,000.00	0.00	0.00
011100400100/23020122/13000002	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	200,000,000.00	0.00	100,000,000.00	60,000,000.00	0.00	50,000,000.00
011100400100/23010128/13000003	Procurement and installation of security surveillance camera	0.00	0.00	200,000,000.00	180,000,000.00	35,000,000.00	100,000,000.00
011100400100/23010128/13000004	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	10,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	3,000,000.00
11004001/23010104/13000005	Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	200,000.00	0.00	70,000,000.00	70,000,000.00	0.00	75,000,000.00
011100400100/23010108/13000006	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	15,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	25,000,000.00
011100400100/23010106/13000007	Purchase of (1) Hilux vehicles for special use at hinter land terrain by SAs on Internal Security Utility	15,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
011100400100/23010113/13000008	Purchase of Two (2) set of computer with accessories for video-editing & scanning.	1,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
011100400100/23010115/13000009	Purchase of 1No. Digital photocopying machine	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
011100400100/23010119/13000010	Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	0.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00
011100400100/23010112/13000011	Purchase of office furniture & fittings: (i) 6 sets of 3-seater upholstery and 15 padded chairs for mediation hall ii. A set of 2-seater & Single upholstery for Permanent Secretary's office.	0.00	0.00	3,000,000.00	1,000,000.00	0.00	2,000,000.00
011100400100/23020119/13000012	Boundary delimitation	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
011100400100/23020118/13000013	Construction of Okposi Police Station, Uburu-Ohaozara	0.00	0.00	0.00	0.00	18,020,323.20	0.00
011100400100/23020118/13000014	Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	0.00	0.00	0.00	0.00	26,641,811.30	0.00
011100400100/23020126/13000015	Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	0.00	0.00	0.00	0.00	2,358,750	0.00
011100400100/23010128/13000016	Purchase of Armoured Personnel Carriers for Army and Police	0.00	0.00	0.00	0.00	0	400,000,000.00
011100400100/23010105/13000017	Purchase of Security Vehicles	0.00	0.00	0.00	0.00	0	200,000,000.00
TOTAL - MINISTRY OF INTERNAL SECURITY & BORDER PEACE		164,100,000.00	0.00	544,000,000.00	542,000,000.00	82,020,884.50	856,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF GRANTS AND DONOR AGENCIES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100700100/23030101/13000001	Rehabilitation of Centenary City Office	0.00	0.00	2,113,500.00	2,000,000.00	0.00	2,000,000.00
011100700100/23010112/13000002	Furnishing of Centenary City Office	0.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
011100700100/23010106/13000003	Purchase of 1No. Hilux vehicles	0.00	0.00	25,000,000.00	0.00	0.00	0.00
011100700100/23050103/13000004	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	0.00	0.00	3,522,500.00	0.00	0.00	0.00
011100700100/23050101/13000005	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	0.00	0.00	4,227,000.00	1,000,000.00	0.00	1,000,000.00
011100700100/23050101/13000006	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	0.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
011100700100/23050101/13000007	Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	0.00	0.00	1,056,750.00	1,000,000.00	0.00	0.00
011100700100/23050101/13000008	Development of Grants & Donor Partners' Directory	0.00	0.00	704,500.00	100,000.00	0.00	1,000,000.00
011100700100/23020126/13000009	Establishment of Website for the Ministry	0.00	0.00	704,500.00	100,000.00	0.00	200,000.00
011100700100/23020126/13000010	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	0.00	0.00	563,600.00	200,000.00	0.00	100,000.00
011100700100/23010113/13000011	Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	0.00	0.00	1,056,750.00	1,000,000.00	0.00	1,500,000.00
011100700100/23010114/13000012	Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	0.00	0.00	704,500.00	200,000.00	0.00	750,000.00
011100700100/23020105/13000013	Drilling of one borehole and reticulation of water supply to Centenary City Office	0.00	0.00	704,500.00	1,000,000.00	0.00	1,000,000.00
011100700100/23010119/13000014	Purchase of one 15KVA Generator	0.00	0.00	352,250.00	400,000.00	0.00	-
TOTAL - MINISTRY OF GRANTS AND DONOR AGENCIES		0.00	0.00	54,800,350.00	9,000,000.00	0.00	9,550,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE BUREAU OF PUBLIC PROCUREMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011101900100/23 050102/13000001	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDs) format iii. Publishing of Contracts online iv. E-Procurement v. E-Publishing/Notification vi. E-Registration vii. E-Evaluation viii. E-Awarding ix. ISP subscription iii. Workstations Networking iv. System programming etc.	13,000,000.00	0.00	10,000,000.00	10,000,000.00	7,573,400.00	0.00
011101900100/23 010139/13000002	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 – 2021	1,000,000.00	0.00	704,500.00	200,000.00	0.00	10,000,000.00
011101900100/23 010112/13000003	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	500,000.00	0.00	704,500.00	200,000.00	0.00	800,000.00
011101900100/23 010113/13000004	Purchase of 1No. Computer, Printer, UPS	75,000.00	0.00	52,837.50	200,000.00	0.00	500,000.00
011101900100/23 010115/13000005	Purchase of 1No. Photocopying Machines	350,000.00	0.00	281,800.00	100,000.00	0.00	250,000.00
011101900100/23 010118/13000006	Purchase of 1No. Scanners	70,000.00	0.00	49,315.00	0.00	0.00	70,000.00
011101900100/23 010123/13000007	Provision of 5No. Fire Extinguisher for the Council.	100,000.00	0.00	84,540.00	0.00	0.00	0.00
011101900100/23 010124/13000008	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State.	2,000,000.00	0.00	1,056,750.00	200,000.00	0.00	0.00
011101900100/23 010139/13000009	Purchase of: 1No.Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	700,000.00	0.00	493,150.00	100,000.00	0.00	200,000.00
011101900100/23 010105/13000010	Purchase of 1No. Motor Vehicle (Hilux Toyota)	0.00	0.00	25,000,000.00	0.00	0.00	0.00
011101900100/23 010139/13000011	i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020. ii. Production of 100 copies of Ebonyi State Procurement Manual	0.00	0.00	0.00	0.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE BUREAU OF PUBLIC PROCUREMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011101900100/23010139/13000012	Procurement of 2Nos 30inches Plasma Televisions and 2Nos Air Conditioner	0.00	0.00	0.00	0.00	0.00	600,000.00
011101900100/23010139/13000013	Purchase of 1No Refrigerator	0.00	0.00	0.00	0.00	0.00	200,000.00
011101900100/23020118/13000014	Construction of 2Nos office shelve	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI STATE BUREAU OF PUBLIC PROCUREMENT		20,000,000.00	0.00	38,427,392.50	11,000,000.00	7,573,400.00	13,620,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011101300100/23 040101/13000001	Landscaping Services at Cabinet office	10,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
011101300100/23 020105/13000002	Reticulation of Water in Cabinet Office	4,000,000.00	0.00	2,818,000.00	1,000,000.00	0.00	1,000,000.00
011101300100/23 010113/13000003	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	700,000.00	0.00	563,600.00	0.00	0.00	500,000.00
011101300100/23 010139/13000004	Purchase of 2 Nos. Resographic machines	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/23 010105/13000005	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	1,000,000,000.00	1,463,452,000.00	2,000,000,000.00	1,600,000,000	1,500,784,742	100,000,000.00
011101300100/23 010108/13000006	Procurement of 1 No. Coaster Bus for Education Sector	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/23 010101/13000007	Additional fund for compensation of EBSU landlords	0.00	0.00	0.00	0.00	0.00	0.00
011101300100/23 010105/13000008	Procurement of 3 No. vehicles Toyota Prado V4 & V6.	0.00	0.00	56,360,000.00	0.00	0.00	90,000,000.00
011101300100/23 010108/13000009	Procurement of 5No Hilux Van and 2No Hiace Bus		0.00	150,000,000.00	0.00	0.00	0.00
011101300100/23 010101/13000010	Financial obligation to Osborn Estate Property Owners Lagos	0.00	0.00	211,350.00	1,000,000.00	0.00	1,000,000.00
011101300100/23 010101/13000011	Lagos State Government 2018 Land use charge on EBSG property	0.00	0.00	704,500.00	1,000,000.00	0.00	1,000,000.00
011101300100/23 010114/13000012	Purchase of 2 Nos multipurpose Printers	150,000.00	0.00	56,360.00	0.00	0.00	100,000.00
011101300100/23 010108/13000013	Purchase of: i. 2 Nos 18-Seater Bus (CVU) ii. 1 No Hiace Bus. lii. Procurement of 70 Nos of Nissan Pickup Hilux	400,000.00	0.00	100,000,000.00	20,000,000.00	0.00	50,000,000.00
011101300100/23 010106/13000014	Purchase of 1No. Hilux Van for EXCO Department	22,000,000.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
011101300100/23 050108/13000015	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	5,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
011101300100/23 050108/13000016	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	12,000,000.00	0.00	8,454,000.00	5,000,000.00	0.00	5,000,000.00
011101300100/23 030101/13000017	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	3,000,000.00	0.00	7,045,000.00	50,000,000.00	0.00	150,000,000.00
011101300100/23 030118/13000018	Renovation of Multi-purpose Hall	10,000,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011101300100/23 010112/13000019	Purchase of office furniture & fittings: i. 20 Nos steel cabinet ii. 1No Sony Video Camera	2,000,000.00	18,264,000.00	704,500.00	10,000,000.00	0.00	0.00
011101300100/23 010139/13000020	Purchase of 10No. Plasma Television for Cabinet Office	500,000.00	0.00	352,250.00	1,000,000.00	0.00	1,000,000.00
011101300100/23 020118/13000021	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	1,000,000.00	0.00	704,500.00	0.00	0.00	0.00
011101300100/23 010112/13000022	Purchase of office furniture & fittings i. Purchase of 2Nos of semi-executive tables ii. 2Nos Arm back chair iii. 2Nos Computer table iv. 2Nos Armless visitors' chair	2,000,000.00	0.00	704,500.00	0.00	0.00	0.00
011101300100/23 020126/13000023	Computerization of EXCO operation	0.00	0.00	14,090,000.00	0.00	0.00	0.00
011101300100/23 010139/13000024	Purchase of Video Camera and recorder (midget)	0.00	0.00	0.00	0.00	0.00	200,000.00
011101300100/23 010115/13000025	Purchase of 2No. Photocopying machine (digital)	0.00	0.00	0.00	0.00	0.00	450,000.00
	SOCIAL CAPITAL						
011101300100/22 021012/13000024	Donation/Grants	1,000,000,000.00	237,914,932.50	500,000,000.00	400,000,000.00	262,665,340.00	0.00
011101300100/23 050104/13000025	Anniversary of independence	300,000,000.00	0.00	300,000,000.00	50,000,000.00	0.00	0.00
011101300100/23 050104/13000026	Christmas Celebration and other celebration	2,000,000,000.00	1,755,310,500.00	2,000,000,000.00	200,000,000.00	0.00	0.00
011101300100/23 050104/13000027	Easter Celebration	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
011101300100/23 050104/13000028	May Day Anniversary	30,000,000.00	0.00	30,000,000.00	0.00	0.00	0.00
011101300100/23 050104/13000029	Armed Forces Anniversary	100,000,000.00	0.00	50,000,000.00	10,000,000.00	4,878,000	0.00
011101300100/23 050104/13000030	Democracy Day Celebration	100,000,000.00	0.00	300,000,000.00	0.00	0.00	0.00
011101300100/22 021011/13000031	Recruitment and appointment	20,000,000.00	0.00	5,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
011101300100/22 030108/13000032	Housing Loan to Government Officials	0.00	0.00	0.00	0.00	0.00	200,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	DEPARTMENT OF CREDIT INTERVENTION FUND						
011101300100/23 010113/13000032	Purchase of 1No computer and 1Nos UPS	200,000.00	0.00	140,900.00	200,000.00	0.00	200,000.00
011101300100/23 010114/13000033	Purchase of 6No multipurpose computer Printer	75,000.00	0.00	52,837.50	100,000.00	0.00	300,000.00
011101300100/23 010104/13000034	Purchase 1 No motor bike	250,000.00	13,264,000.00	176,125.00	0.00	0.00	0.00
011101300100/23 010108/13000035	Purchase 1 No 18-seater bus and 1No. Coaster	40,250,000.00	0.00	5,000,000.00	0.00	0.00	0.00
	ECONOMIC AFFAIRS						
011101300100/23 010113/13000036	Purchase of 1No. HPD Computer	200,000.00	0.00	105,675.00	100,000.00	0.00	150,000.00
011101300100/23 010112/13000037	Purchase of 2 Executive Table and Chairs	75,000.00	0.00	352,250.00	100,000.00	0.00	0.00
011101300100/23 010139/13000038	Purchase of 2No. Refrigerator and 2No. Stabilizers	250,000.00		70,450.00	100,000.00	0.00	0.00
011101300100/23 010115/13000039	Purchase of photocopying digital machine	450,000.00	0.00	211,350.00	100,000.00	0.00	450,000.00
	EXCO DEPARTMENT						
011101300100/23 010113/13000040	Purchase of 1No. HPO Computer	150,000.00	0.00	105,675.00	0.00	0.00	150,000.00
011101300100/23 010112/13000041	Purchase of 5 Executive Table and Chairs	500,000.00	0.00	352,250.00	0.00	0.00	250,000.00
011101300100/23 010114/13000042	Purchase of photocopying machine	900,000.00	0.00	211,350.00	0.00	0.00	0.00
	ADMIN & GS						
011101300100/23 010113/13000043	Purchase of 1No. HPD Computer	150,000.00	0.00	105,675.00	0.00	0.00	0.00
011101300100/23 010112/13000044	Purchase of 5 Executive Table and Chairs	500,000.00	0.00	352,250.00	0.00	0.00	0.00
011101300100/23 010139/13000045	Purchase of 2Nos. Refrigerator and 2 Nos. Stabilizer	650,000.00	0.00	45,792.50	0.00	0.00	0.00
011101300100/23 010114/13000046	Purchase of 1No Digital photocopying machine	450,000.00	0.00	211,350.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT *(Continued)*

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	PSSD DEPARTMENT						
011101300100/23010113/13000047	Purchase of 1No. HPO Computer	150,000.00	0.00	105,675.00	0.00	0.00	150,000.00
011101300100/23010112/13000048	Purchase of 5 Executive Table and Chairs	500,000.00	0.00	352,250.00	0.00	0.00	250,000.00
011101300100/23010114/13000049	Purchase of 1No. Digital photocopying machine	450,000.00	0.00	211,350.00	0.00	0.00	450,000.00
011101300100/23010139/13000050	Purchase of 2Nos. Refrigerator and 2 Nos. Stabilizer	0.00	0.00	0.00	0.00	0.00	280,000.00
TOTAL - OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT		4,926,675,000.00	3,488,205,432.50	5,775,021,765.00	2,374,700,000.00	1,770,328,082.00	652,880,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF ATTITUDINAL CHANGE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011118800100/23 010105/02000001	Purchase of Utility Vehicles. 1No. Hiace Bus	0.00	0.00	25,000,000.00	0.00	0.00	0.00
011118800100/23 010105/02000002	Purchase of utility vehicles 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
011118800100/23 010139/02000003	Purchase of Office Equipment/ i. 2No. Public Address System ii.1No Digital Video Camera iii. Air Conditioner 1.5 HP 3Nos for office iv. Purchase of 2No. Computer sets for the office v. 2No. Plasma Television vi. 2No, Refrigerators vii. 2No. Steel Cabinets viii. 4No. Ceiling fans	0.00	0.00	2,113,500.00	2,000,000.00	0.00	2,000,000.00
011118800100/23 010112/02000004	Purchase of office Furniture: i. 2No. Tables ii. 4Nos Chairs	0.00	0.00	0.00	0.00	0.00	1,000,000.00
011118800100/23 010119/02000005	Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	0.00	0.00	0.00	0.00	0.00	300,000.00
011118800100/23 010115/02000006	Purchase of 1No. Photocopying Machine (Sharp Arise 18)	0.00	0.00	0.00	0.00	0.00	250,000.00
011118800100/23 010118/02000007	Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	0.00	0.00	0.00	0.00	0.00	60,000.00
011118800100/23 020126/02000008	Construction of 36No. Of bid Bill Boards	0.00	0.00	0.00	0.00	0.00	15,000,000.00
TOTAL - DEPARTMENT OF ATTITUDINAL CHANGE		0.00	0.00	27,113,500.00	2,000,000.00	0.00	18,610,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI BUSINESS ENVIRONMENT AGENCY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
23010100/23010105/12000001	Purchase of motor vehicle	0.00	0.00	14,000,000.00	0.00	0.00	0.00
23010100/23010106/12000002	Purchase of Hilux Van	0.00	0.00	22,000,000.00	0.00	0.00	0.00
23010100/23010113/12000003	Purchase of 8No. Computers	0.00	0.00	4,000,000.00	0.00	0.00	0.00
23010100/23010114/12000004	Purchase of 3No Computer printers	0.00	0.00	140,000.00	0.00	0.00	0.00
23010100/23010117/12000005	Purchase of Shredding machines	0.00	0.00	100,000.00	0.00	0.00	0.00
23010100/23010115/12000006	Purchase of 2No Photocopying machines	0.00	0.00	300,000.00	0.00	0.00	0.00
23010100/23010118/12000007	Purchase of scanners	0.00	0.00	50,000.00	0.00	0.00	0.00
23010100/23010119/12000008	Purchase of power generating set	0.00	0.00	2,000,000.00	0.00	0.00	0.00
23010100/23010106/12000009	Purchase of office furniture	0.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
23010100/23010139/12000010	Purchase of 8No. Air Conditioner	0.00	0.00	1,500,000.00	1,200,000.00	0.00	1,200,000.00
23010100/23020105/12000011	Construction and provision of water facilities	0.00	0.00	350,000.00	100,000.00	0.00	100,000.00
23010100/23030101/12000012	Rehabilitation/Repairs of office building	0.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
23010100/23030103/12000013	Rehabilitation/Repairs – Electricity	0.00	0.00	400,000.00	100,000.00	0.00	100,000.00
23010100/23050102/12000014	Computer Ware Acquisition	0.00	0.00	15,000,000.00	2,000,000.00	0.00	2,000,000.00
23010100/23050103/12000015	Monitoring and Evaluation	0.00	0.00	1,000,000.00	100,000.00	0.00	100,000.00
23010100/23050104/12000016	Anniversary/ Celebration	0.00	0.00	500,000.00	0.00	0.00	0.00
TOTAL - EBONYI BUSINESS ENVIRONMENT AGENCY		0.00	0.00	71,340,000.00	6,500,000.00	0.00	6,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011100800100/23010120/02000001	DISASTER RESPONSE Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	150,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00
011100800100/23030102/02000002	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and Hairdressing kits, Clothing materials etc.	2,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
011100800100/23010106/02000003	Procurement of 1No. Hilux Van and 1No 18 seater	33,000,000.00	0.00	25,000,000.00	0.00	0.00	25,000,000.00
011100800100/23010139/02000004	Procurement of other office equipment - Photocopying machine - 2No Desktop Computers	3,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
011100800100/23050101/02000005	Field Work& Research	5,000,000.00	0.00	1,000,000.00	0.00	0.00	500,000.00
011100800100/23050101/02000006	Creation of Website and Social Media	2,000,000.00	0.00	500,000.00	0.00	0.00	200,000.00
TOTAL - EBONYI STATE EMERGENCY MANAGEMENT AGENCY (SEMA)		195,000,000.00	0.00	87,500,000.00	26,000,000.00	0.00	51,700,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – DEPARTMENT OF SMALL AND MEDIUM ENTERPRISES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100200/22 021032/13000001	Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	0.00	0.00	1,000,000,000.00	50,000,000.00	0.00	10,000,000.00
011102100200/22 021032/13000002	Empowerment of Ebonyi Youths, men/women through different co-operative societies in different skills 60% women and 40% men to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	0.00	0.00	500,000,000.00	50,000,000.00	0.00	10,000,000.00
011102100200/22 040109/13000003	Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownares to millionaires to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	0.00	0.00	500,000,000.00	50,000,000.00	0.00	10,000,000.00
011102100200/23 010114/13000001	Purchase of 2Nos set of Printers	0.00	0.00	56,360.00	1,000,000.00	0.00	1,000,000.00
011102100200/23 010114/13000002	Purchase of Direct Image Printer (600 series)	0.00	0.00	704,500.00	0.00	0.00	0.00
011102100200/23 010118/13000003	Purchase of Scanners	0.00	0.00	105,675.00	100,000.00	0.00	100,000.00
011102100200/23 010139/13000004	Purchase of Office Equipment (Digital Visual Recorder & accessories)	0.00	0.00	3,522,500.00	1,000,000.00	0.00	0.00
011102100200/23 010128/13000005	Purchase of Security System/service			1,056,750.00	1,000,000.00	0.00	1,000,000.00
011102100200/23 050101/13000006	Web Portal development, hosting, management and 24/7 connectivity	0.00	0.00	2,113,500.00	1,000,000.00	0.00	1,000,000.00
011102100200/23 010139/13000007	Purchase of 2No. Fire proof Safe	0.00	0.00	1,056,750.00	200,000.00	0.00	200,000.00
011102100200/23 010139/13000008	Purchase and installation of 8 battery bank inverter/solar powered alternate energy	0.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
011102100200/23 010115/13000009	Purchase of 2No. photocopier (sharp)	0.00	0.00	422,700.00	100,000.00	0.00	100,000.00
011102100200/23 010106/13000010	Purchase of 2No. Vehicles Hilux and Bus	0.00	0.00	20,000,000.00	100,000.00	0.00	0.00
011102100200/23 010139/13000011	Purchase of mowing machine and hand mower	0.00	0.00	211,350.00	100,000.00	0.00	100,000.00
TOTAL - DEPARTMENT OF SMALL AND MEDIUM ENTERPRISES		0.00	0.00	2,030,659,085.00	155,600,000.00	0.00	34,500,000.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, LAGOS**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100100/23 010123/13000001	Purchase of Fire fighting equipments (fire Extinguishers)	2,500,000.00	0.00	493,150.00	493,150.00	0.00	493,150.00
011102100100/23 010139/13000002	Purchase of Lawn mower and Trimming machines	1,800,000.00	0.00	493,150.00	493,150.00	0.00	493,150.00
011102100100/23 010115/13000003	Purchase of 1No. Photocopying Machine	500,000.00	0.00	352,250.00	352,250.00	0.00	352,250.00
011102100100/23 030102/13000004	Rehabilitation of Residential Building & Reconstruction	6,100,000.00	0.00	0.00	0.00	0.00	0.00
011102100100/23 010139/13000005	Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	2,000,000.00	0.00	1,056,750.00	1,056,750.00	0.00	1,056,750.00
011102100100/23 030101/13000006	Rehabilitation of Office Building i. Adjustment of structural pattern ii. Re-roofing of building iii, Changing of corrugated iron water pipes PVC pipes etc. Iv. Repainting of building (Loans)	20,000,000.00	0.00	14,090,000.00	2,000,000.00	0.00	2,000,000.00
011102100100/23 010112/13000007	Purchase of office furniture and fittings	10,000,000.00	1,342,000.00	7,045,000.00	0.00	0.00	0.00
011102100100/23 010114/13000008	Purchase of 2Nos Printers	600,000.00	0.00	140,900.00	0.00	0.00	0.00
011102100100/23 020105/13000009	Construction/ Provision of water facilities	1,500,000.00	0.00	1,056,750.00	0.00	0.00	0.00
TOTAL - LIAISON OFFICE, LAGOS		45,000,000.00	1,342,000.00	24,727,950.00	4,395,300.00	0.00	4,395,300.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, ABUJA

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100200/23 030102/13000001	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	20,000,000.00	0.00	14,090,000.00	2,000,000.00	0.00	5,000,000.00
011102100200/23 010121/13000002	Purchase of Residential furniture for Governor's Lodge: (i) Four (4) Sets of Executive upholstery Chairs. (ii) Four units of centre table (iii) Sixteen units of side stools. (iv) High quality curtains (v) Five units of twin size beds and good quality foams etc.	30,000,000.00	0.00	14,090,000.00	1,000,000.00	0.00	5,000,000.00
011102100200/23 010139/13000003	Purchase of Office Equipment (i) 8units of TV sets. (ii) 5 units of refridgerator (iii) 5 units of Air Conditioners (iv) 5 units of Radio sets (v) 5 units of steel cabinet (vi) 3 sets of Desktop Computers and Accessories etc.	2,000,000.00	0.00	704,500.00	100,000.00	0.00	2,000,000.00
011102100200/23 030127/13000004	Installation and reactivation of Intercom system in the Lodge and Office buildings	2,000,000.00	0.00	704,500.00	100,000.00	0.00	0.00
011102100200/23 030127/13000005	Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	2,000,000.00	0.00	704,500.00	200,000.00	0.00	500,000.00
011102100200/23 010106/13000006	Purchase of 1No. Hix Van	30,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
011102100200/23 010119/13000007	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	2,000,000.00	0.00	1,409,000.00	500,000.00	0.00	0.00
011102100200/23 020101/13000008	Building of Abuja Liaison office and development of Abuja Lodge	100,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	150,000,000.00
TOTAL - LIAISON OFFICE, ABUJA		188,000,000.00	0.00	101,702,500.00	23,900,000.00	0.00	162,500,000.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, ENUGU/ANAMBRA**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100400/23 010139/13000001	Purchase of Office Equipment	10,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
TOTAL - LIAISON OFFICE, ENUGU/ANAMBRA		10,000,000.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, ABA/PORT HARCOURT**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100500/23 010139/13000001	Purchase of Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
011102100500/23 020118/13000002	Construction of Commercial Building @ Aba Liaison Office	10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00
TOTAL - LIAISON OFFICE, ABA/PORT HARCOURT		10,000,000.00	0.00	10,000,000.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, NORTHERN, KADUNA**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100600/23 010139/13000001	Purchase of Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
011102100600/23 010112/13000002	Purchase of Office Furniture	10,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - LIAISON OFFICE, NORTHERN, KADUNA		10,000,000.00	0.00	0.00	0.00	0.00	0.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LIAISON OFFICE, OVERRI**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100700/23 010139/13000001	Purchase of Office Equipment	5,000,000.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
TOTAL - LIAISON OFFICE, OVERRI		5,000,000.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00

**DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – SUSTAINABLE DEVELOPMENT GOALS**

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011110100100/23 020118/13000001	SDG State Counter Part Fund (GCCC) for 2021	300,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00
011110100100/23 030101/13000002	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	0.00	0.00	0.00	0.00	0.00	0.00
011110100100/23 010108/13000003	Purchase of 1No 18-seater Toyota bus for office use	0.00	0.00	0.00	0.00	0.00	0.00
011110100100/23 050103/13000004	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	200,000,000.00	0.00	10,000,000.00	200,000.00	0.00	200,000.00
011110100100/23 010139/13000005	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	0.00	0.00	352,250.00	100,000.00	0.00	100,000.00
011110100100/23 010112/13000006	Provision of Office Furniture	0.00	0.00	352,250.00	100,000.00	0.00	100,000.00
011110100100/23 010113/13000007	Procurement of 2No. Computer Systems, 1No. Photocopier, 1No. Printer & UPS	0.00	0.00	0.00	0.00	0.00	500,000.00
TOTAL - SUSTAINABLE DEVELOPMENT GOALS		500,000,000.00	0.00	210,704,500.00	50,400,000.00	0.00	100,900,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – WOMEN DEVELOPMENT CENTRE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100300/23020118/07000001	Construction of Hall, 300 seats Capacity.	0.00	0.00	3,522,500.00	0.00	0.00	5,000,000.00
011102100300/23030118/07000002	Renovation of Kitchen	5,000,000.00	0.00	3,522,500.00	2,000,000.00	0.00	2,000,000.00
011102100300/23010106/07000003	Purchase of 1No. Double Cabin Hilux Van	15,000,000.00	0.00	25,000,000.00	0.00	0.00	15,000,000.00
011102100300/23010119/07000004	Purchase of 200KVA Electricity Generating Plant and installation of street light.	10,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00
011102100300/23030118/07000005	Renovation of WDC Hall and Guest Houses	20,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	5,000,000.00
TOTAL - WOMEN DEVELOPMENT CENTRE		50,000,000.00	0.00	59,090,000.00	22,000,000.00	0.00	27,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011200300100/23 010108/13000001	Purchase of 1No. 18-seater Bus, 1No, Hilux Van for Speakers media/protocol	20,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	0.00
011200300100/23 010125/13000002	Provision of Law books and office equipment	5,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
011200300100/23 010105/13000003	Provision of 31 monetized vehicles to members	500,000,000.00	0.00	500,000,000.00	400,000,000.00	251,679,130.00	300,000,000.00
011200300100/23 010139/13000004	Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
011200300100/23 020118/13000005	Construction of Befitting gates (front and back)	20,000,000.00	22,181,818.18	25,000,000.00	10,000,000.00	25,000,000.00	0.00
011200300100/23 020118/13000006	Painting of perimeter fencing	5,000,000.00	0.00	3,000,000.00	3,000,000.00	10,000,000.00	5,000,000.00
011200300100/23 030118/13000007	Rehabilitation and furnishing of the EBHA Canteen	0.00	0.00	5,000,000.00	3,000,000.00	0.00	10,000,000.00
011200300100/23 020110/13000008	Supply and installation of fire alarm system in the legislative chambers	0.00	0.00	1,409,000.00	2,000,000.00	0.00	0.00
011200300100/23 020126/13000009	Establishment of ICT Center in EBHA	0.00	0.00	7,045,000.00	7,000,000.00	0.00	0.00
011200300100/23 010124/13000010	Remodeling of EBHA Car Park	0.00	0.00	7,045,000.00	7,000,000.00	0.00	0.00
011200300100/23 020105/13000011	Reticulation of water to newly constructed Admin/Clinic block	0.00	0.00	1,409,000.00	2,000,000.00	0.00	0.00
011200300100/23 010123/13000012	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	5,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	0.00
011200300100/23 010139/13000013	Procurement of 3 EBHA Digital Video Camera	3,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	3,000,000.00
011200300100/23 020101/13000014	Construction of office building for Hon. Members and Speaker's quarter renovation	100,000,000.00	0.00	100,000,000.00	50,000,000.00	35,000,000.00	150,000,000.00
011200300100/23 010112/13000015	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	50,000,000.00	60,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
011200300100/23 010112/13000016	Procurement of 15 additional seats for Hon. Members at the legislative chambers	0.00	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00
011200300100/23 030102/13000017	Complete renovation of Speaker's Quarters	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
011200300100/23 030128/13000018	Complete renovation of EBHA Guest House	0.00	0.00	5,000,000.00	5,000,000.00	25,000,000.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011200300100/23 010121/13000019	Complete furnishing of the Rt. Hon. Speaker's Quarters	0.00	0.00	30,000,000.00	50,000,000.00	25,000,000.00	0.00
011200300100/23 010113/13000020	Procurement of 5 sets of computers for Clerks-at-table	0.00	0.00	2,000,000.00	200,000.00	0.00	2,000,000.00
011200300100/23 010114/13000021	Purchase of printers and other accessories for Clerks-at-table	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
011200300100/23 020103/13000022	Construction of 24 Hours Security Light in EBHA Complex	0.00	0.00	0.00	0.00	40,000,000.00	10,000,000.00
011200300100/23 030127/13000023	Reworking of Microphone at EBHA Chambers	0.00	0.00	0.00	0.00	5,000,000.00	0.00
011200300100/23 020126/13000023	Deployment/implementation of e-parliament	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011200300100/23 020116/13000024	Construction of drainage system around the newly constructed entrance gate	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011200300100/23 010126/13000025	Provision of electronic EBHA Library	0.00	0.00	0.00	0.00	0.00	10,000,000.00
011200300100/23 010113/13000026	Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker b. Deputy Speaker c. Chief of Staff	0.00	0.00	0.00	0.00	0.00	2,000,000.00
011200300100/23 010115/13000027	Purchase of 4No. Photocopying machines for the following offices: a. Rt. Hon. Speaker b. Chief of Staff c. Clerk	0.00	0.00	0.00	0.00	0.00	2,000,000.00
011200300100/23 010105/13000028	Purchase of official vehicles for the following: a. Chief of Staff b. 2 operational vehicles for all department	0.00	0.00	0.00	0.00	0.00	10,000,000.00
011200300100/23 020126/13000029	Internet connectivity and full computerization of the Assembly Complex	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011200300100/23 030128/13000030	Renovation of Rt. Hon. Speaker's present Guest House	0.00	0.00	0.00	0.00	0.00	10,000,000.00
011200300100/23 010112/13000031	Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	0.00	0.00	0.00	0.00	0.00	5,000,000.00
011200300100/23 010108/13000032	Purchase of Coastal Bus for Hon. Members' Oversight Functions	0.00	0.00	0.00	0.00	0.00	10,000,000.00
011200300100/23 020118/13000033	Constituency Projects	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011200300100/23020118/13000036	Completion of New Entrance Gate	0.00	0.00	0.00	0.00	5,000,000.00	0.00
011200300100/22030108/13000037	Housing Loans to House of Assembly Members	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL - EBONYI STATE HOUSE OF ASSEMBLY		913,000,000.00	82,181,818.18	739,726,000.00	583,200,000.00	421,679,130.00	656,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011200400100/23030101/13000001	Rehabilitation and repair of EBHASC building	5,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	10,000,000.00
011200400100/23010112/13000002	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	5,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	0.00
011200400100/23010113/13000003	Purchase of 3No computer sets	900,000.00	0.00	211,350.00	200,000.00	0.00	1,000,000.00
011200400100/23010114/13000004	Purchase of 6No Computer Printers	0.00	0.00	704,500.00	700,000.00	0.00	1,000,000.00
011200400100/23010115/13000005	Purchase of 6No. Photocopying machines	800,000.00	0.00	704,500.00	700,000.00	0.00	1,500,000.00
011200400100/23010139/13000006	Purchase of other office equipment such as 10Nos AC split unit, 10No Television sets, 5Nos Video camera, 1No Sunny digital recorder, 7Nos stabilizers and 5 steel cabinet files, 2Radio recorder.	2,800,000.00	0.00	4,931,500.00	5,000,000.00	0.00	0.00
011200400100/23010106/13000007	Purchase of 1No. Hilux Van for operational works in EBHASC	10,000,000.00	0.00	25,000,000.00		0.00	25,000,000.00
TOTAL - EBONYI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION		50,000,000.00	0.00	45,641,850.00	10,600,000.00	0.00	38,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF RELIGIOUS AND WELFARE MATTERS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011119100100/23 020118/13000001	Support Programme for Indigents & Groups	1,000,000,000.00	0.00	100,000,000.00	20,000,000.00	81,963,578.00	50,000,000.00
TOTAL - OFFICE OF RELIGIOUS AND WELFARE MATTERS		1,000,000,000	0.00	100,000,000.00	20,000,000.00	81,963,578.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INFORMATION AND STATE ORIENTATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012300100100/23020126/11000001	Construction of Electronic Bill Boards at strategic points in the State Capital.	100,000,000.00	47,808,561.45	42,270,000.00	20,000,000.00	1,609,812.50	5,000,000.00
012300100100/23010108/11000002	Purchase of 1No. 18-Seater bus	25,000,000.00	0.00	20,000,000.00	0.00	0.00	10,000,000.00
012300100100/23010106/11000003	Purchase of 1No. Hilux Vans.	22,000,000.00	0.00	25,000,000.00	0.00	0.00	15,000,000.00
012300100100/23020118/11000004	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	100,000,000.00	0.00	35,225,000.00	0.00	0.00	10,000,000.00
012300100100/23010124/11000005	Establishment of Library Non-Linear Editing Suite.	5,000,000.00	0.00	3,522,500.00	1,000,000.00	5,000,000.00	1,000,000.00
012300100100/23020126/11000006	Establishment of Information Technology and Archive units.	5,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
012300100100/23010139/11000007	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	3,000,000.00	49,396,875.00	30,000,000.00	10,000,000.00	0.00	3,000,000.00
012300100100/23010126/11000008	Communication equipment for 13 LGA Information officers @ 500,000 each.	7,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	3,000,000.00
012300100100/23020126/11000009	Creation of website for the Ministry.	2,350,000.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
012300100100/23010113/11000010	Purchase of computer sets.	5,000,000.00	0.00	1,056,750.00	1,000,000.00	210,000.00	1,000,000.00
012300100100/23050114/11000011	Purchase of 3No. Computer Printers	650,000.00	0.00	5,000,000.00	0.00	0.00	500,000.00
012300100100/23020118/11000012	Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	53,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
TOTAL - MINISTRY OF INFORMATION AND STATE ORIENTATION		295,000,000.00	97,205,436.45	177,005,750.00	49,000,000.00	6,819,812.50	50,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES

ADMINISTRATION SECTOR – OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012301300200/23 010106/11000001	Purchase of 1No. Toyota Hilux for ICT Field Operations.	20,000,000.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
012301300200/23 020126/11000002	Design/Deployment of Brand New Ebonyi State Websit/ Multimedia facility (E-Conferencing/ Internet Facility)	10,000,000.00	0.00	7,045,000.00	20,000,000.00	3,234,000.00	3,000,000.00
012301300200/23 020126/11000003	Establishment of call Centre in government House for effective communication/feed back between government and the public.	5,000,000.00	0.00	3,522,500.00	5,000,000.00	3,504,500.00	3,500,000.00
012301300200/23 020126/11000004	Establishment of Technology Department of tomorrow club Hall	0.00	0.00	10,567,500.00	10,000,000.00	0.00	0.00
012301300200/23 020126/11000005	Digital ID card for Access control in the State.	0.00	0.00	3,522,500.00	5,000,000.00	0.00	1,000,000.00
012301300200/23 010139/11000006	Time and attendance machine procurement/ expansion.	0.00	0.00	7,045,000.00	5,000,000.00	0.00	0.00
012301300200/23 010112/11000007	Procurement of office furniture & office equipment	1,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	0.00
012301300200/23 020126/11000008	Warehousing the enumeration data for Ebonyi State Government in the cloud.	4,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	0.00
012301300200/23 010126/11000009	Procurement of Digital/video Cameras, Cameras and Smart Phone	0.00	0.00	352,250.00	1,000,000.00	673,500.00	1,000,000.00
012301300200/23 020118/11000010	Upgrading of LED Infrastructure across the State	0.00	0.00	7,045,000.00	200,000.00	150,500.00	0.00
012301300200/23 010126/11000011	Procurement and installation of 150mpbs Broadband Infrastructure	0.00	0.00	7,045,000.00	3,000,000.00	0.00	0.00
012301300200/23 010124/11000012	Procurement of e-learning equipments	0.00	0.00	3,522,500.00	2,000,000.00	0.00	0.00
012301300200/23 010126/11000013	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	10,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
TOTAL - OFFICE OF SA TO THE GOVERNOR ON INFORMATION, COMMUNICATION AND TECHNOLOGY		50,000,000.00	0.00	88,757,250.00	80,200,000.00	7,562,500.00	10,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI BROADCASTING CORPORATION (EBBC)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012300300100/23020118/11000001	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	5,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	5,000,000.00
012300300100/23010126/11000002	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	12,000,000.00	0.00	8,454,000.00	5,000,000.00	0.00	2,000,000.00
012300300100/23020101/11000003	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	20,000,000.00	0.00	14,090,000.00	0.00	0.00	5,000,000.00
012300300100/23010129/11000004	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	400,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	5,000,000.00
012300300100/23010126/11000005	EBBC Migration to DSTV	0.00	0.00	14,090,000.00	14,000,000.00	0.00	5,000,000.00
012300300100/23040102/11000006	Erosion and Flood control at the premises of EBBC	1,000,000.00	0.00	704,500.00	100,000.00	0.00	500,000.00
012300300100/23010139/11000007	Procurement of parts as contained in the agreement with Klosa and Staas.	10,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	10,000,000.00
012300300100/23010105/11000008	Purchase of 1no Toyota Corolla Cars for Director.	1,000,000.00	0.00	14,090,000.00	0.00	0.00	0.00
012300300100/23020118/11000009	Building of Smart City (Smart City Project Phase I)	0.00	0.00	0.00	0.00	0.00	0.00
012300300100/23010106/11000010	Purchase of one Hilux Van.	11,000,000.00	0.00	17,612,500.00	0.00	0.00	0.00
012300300100/23020118/11000011	Installation of Thunder protection device.	1,300,000.00	0.00	704,500.00	100,000.00	0.00	1,000,000.00
012300300100/23020103/11000012	Provision of renewable SWASY for electricity.	0.00	0.00	0.00	0.00	0.00	0.00
012300300100/23020128/11000013	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	0.00	0.00	0.00	0.00	0.00	0.00
012300300100/23010139/11000014	Purchase and installation of UPS back up for Radio and Television stations.	7,500,000.00	0.00	5,283,750.00	3,000,000.00	0.00	2,000,000.00
012300300100/23020139/11000015	Purchase and installation of 4Nos tons standing air conditioners	1,000,000.00	0.00	704,500.00	200,000.00	0.00	1,600,000.00
TOTAL - EBONYI BROADCASTING CORPORATION (EBBC)		469,800,000.00	0.00	286,301,250.00	78,400,000.00	0.00	37,100,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – GOVERNMENT PRINTING PRESS AND STATIONERY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012301300100/23020118/11000001	Design, Construction and equipment of Government Printing Press and Stationery Department	53,000,000.00	20,000,000.00	28,180,000.00	2,000,000.00	0.00	5,000,000.00
012301300100/23010106/11000002	Purchase of 1No Hilux	22,000,000.00	0.00	25,000,000.00	0.00	0.00	5,000,000.00
012301300100/22020306/11000003	Printing of Security Documents (Gazettes)	0.00	0.00	0.00	0.00	0.00	5,000,000.00
012301300100/22020305/11000004	Printing of Non- Security Documents (Calenders & Daries)	0.00	0.00	0.00	0.00	0.00	10,000,000.00
012301300100/23010113/11000005	Purchase of 1No. Computer and accessories	0.00	0.00	0.00	0.00	0.00	400,000.00
TOTAL - GOVERNMENT PRINTING PRESS AND STATIONERY		75,000,000.00	20,000,000.00	53,180,000.00	2,000,000.00	0.00	25,400,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – NEWSPAPER AND PUBLISHING CORPORATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012305500100/23010113/11000001	Purchase of 1No.Computer set.	500,000.00	0.00	704,500.00	100,000.00	0.00	150,000.00
012305500100/23010106/11000002	Purchase of 1 no utility van (Hilux)	7,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
012305500100/23010119/11000003	Purchase of Power Generating Set 60KVA	4,500,000.00	0.00	3,170,250.00	1,000,000.00	0.00	1,000,000.00
012305500100/23030101/11000004	Renovation of Office Building.	3,000,000.00	0.00	0.00	0.00	0.00	0.00
012305500100/23010114/11000005	Purchase of 2No. Printer.	800,000.00	0.00	352,250.00	100,000.00	0.00	150,000.00
012305500100/23020118/11000006	Construction of Security Fence.	1,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - NEWSPAPER & PUBLISHING CORPORATION		16,800,000.00	0.00	29,227,000.00	1,200,000.00	0.00	1,300,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE HEAD OF SERVICE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
012500100100/23030101/13000001	Renovation of Staff Development Centre (SDC) Complex	10,000,000.00	0.00	1,409,000.00	1,000,000.00	0.00	0.00
012500100100/23010139/13000002	Purchase of 2 Nos lamination machine for the office of the Head of Service.	50,000.00	0.00	35,225.00	200,000.00	0.00	40,000.00
012500100100/23010128/13000003	Purchase of 66 No. Security Biometric capturing machines	110,000.00	0.00	0.00	2,000,000.00	0.00	0.00
012500100100/23050101/13000004	Printing of Establishment documents e.g Gen. 35, 69 etc	4,500,000.00	0.00	1,409,000.00	0.00	0.00	2,500,000.00
012500100100/23010123/13000005	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	200,000.00	0.00	140,900.00	100,000.00	0.00	200,000.00
012500100100/23020118/13000006	Construction of 25 No. File Racks	500,000.00	0.00	352,250.00	100,000.00	0.00	1,000,000.00
012500100100/23010108/13000007	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	22,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
012500100100/23010139/13000008	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	1,500,000.00	0.00	986,300.00	1,000,000.00	0.00	0.00
012500100100/23020118/13000009	Installation of security wires on the SDC fence	3,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
012500100100/23010115/13000010	Purchase of 2No. Photocopying machines for office of the HOS	1,300,000.00	0.00	2,000,000.00	0.00	0.00	2,000,000.00
TOTAL - OFFICE OF THE HEAD OF SERVICE		43,160,000.00	0.00	96,737,700.00	5,400,000.00	0.00	5,740,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – SA ON INTER-PARTY AND LABOUR MATTERS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011118700100/23010106/13000001	Purchase of 1No. Hilux Van	0.00	0.00	25,000,000.00	0.00	0.00	0.00
011118700100/23010101/13000002	Purchase of 1No. Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00
011118700100/23010112/13000003	Purchase of Office Furniture 2 sets of uphostry.	0.00	0.00	563,600.00	1,000,000.00	0.00	1,000,000.00
011118700100/23010115/13000004	Purchase of 2No Photocopying Machine	0.00	0.00	493,150.00	100,000.00	0.00	100,000.00
011118700100/23010139/13000005	Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	0.00	0.00	845,400.00	800,000.00	0.00	800,000.00
011118700100/23010139/13000006	Purchase of 2No. Laminating machine	0.00	0.00	35,225.00	1,000,000.00	0.00	1,000,000.00
011118700100/22040109/13000007	Grants and support to political parties	0.00	0.00	25,855,150.00	0.00	0.00	0.00
011118700100/23010139/13000008	Biometric attendance for Civil/Public servants	0.00	0.00	17,612,500.00	3,000,000.00	0.00	3,000,000.00
TOTAL - SA ON INTER-PARTY AND LABOUR MATTERS		0.00	0.00	70,405,025.00	5,900,000.00	0.00	5,900,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – MINISTRY OF INTER-GOVERNMENTAL AFFAIRS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011113200100/23010106/13000001	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
011113200100/23010139/13000002	Purchase of 3Nos TV sets @ N250,000 each	0.00	0.00	0.00	0.00	0.00	750,000.00
011113200100/23010115/13000003	Purchase of 3Nos Photocopier @ N500,000 each	0.00	0.00	0.00	0.00	0.00	1,500,000.00
011113200100/23010113/13000004	Purchase of 3Nos Computer sets @ N250,000 each	0.00	0.00	0.00	0.00	0.00	750,000.00
011113200100/23010114/13000005	Purchase of 3Nos Printers @ N110,000 each	0.00	0.00	0.00	0.00	0.00	330,000.00
011113200100/23010139/13000006	Purchase of 3Nos Refrigerator @ N280,000 each	0.00	0.00	0.00	0.00	0.00	840,000.00
011113200100/23010139/13000007	Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	0.00	0.00	0.00	0.00	0.00	900,000.00
011113200100/23010139/13000008	Purchase of 5Nos Ceiling fans @ N17,000 each	0.00	0.00	0.00	0.00	0.00	85,000.00
011113200100/23010139/13000009	Purchase of 5Nos Steel Cabinet for files @ N200,000 each	0.00	0.00	0.00	0.00	0.00	1,000,000.00
011113200100/23010119/13000010	Procurement of 1No. 250KVA Generator	0.00	0.00	0.00	0.00	0.00	0.00
011113200100/23010123/13000011	Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	0.00	0.00	0.00	0.00	0.00	90,000.00
011113200100/23010112/13000012	Purchase of office furniture & fittings, tables, chairs, cupboard etc	0.00	0.00	0.00	0.00	0.00	2,500,000.00
011113200100/23020119/13000013	Construction of 4x4 office sign post.	0.00	0.00	0.00	0.00	0.00	100,000.00
TOTAL - MINISTRY OF INTER GOVERNMENTAL AFFAIRS		0.00	0.00	0.00	0.00	0.00	8,845,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE STATE AUDITOR-GENERAL, STATE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
014000100100/23010106/13000001	Purchase of 1No Hilux Vans.	0.00	0.00	25,000,000.00	0.00	0.00	0.00
014000100100/23010108/13000002	Purchase of 1No Toyota Hiace Bus	0.00	0.00	20,000,000.00	0.00	0.00	0.00
014000100100/23050101/13000003	Production of curriculum for the Audit Research and Training Institute.	500,000.00	0.00	704,500.00	200,000.00	0.00	200,000.00
014000100100/23050101/13000004	Production of Library Books & equipment	500,000.00	0.00	704,500.00	100,000.00	0.00	175,000.00
014000100100/23020118/13000005	Construction of perimeter fence & office building at the Audit training and Research Institute	0.00	0.00	2,113,500.00	1,000,000.00	0.00	1,000,000.00
014000100100/23020101/13000006	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	0.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
014000100100/23030114/13000007	Rehabilitation and asphalting of Audit head quarters roads and premises	1,000,000.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
TOTAL - OFFICE OF THE STATE AUDITOR-GENERAL STATE		20,000,000.00	0.00	56,976,500.00	4,300,000.00	0.00	4,375,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – OFFICE OF THE AUDITOR-GENERAL, LOCAL GOVERNMENTS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
014000200100/23010139/13000001	Purchase of Office Equipment a. 20No. Ceiling fans	0.00	0.00	0.00	0.00	0.00	200,000.00
014000200100/23010139/13000002	b. 10No. Airconditioner	0.00	0.00	0.00	0.00	0.00	300,000.00
014000200100/23010119/13000003	Purchase of One (1) 10 KVA Generator Set	1,500,000.00	0.00	1,056,750.00	1,056,750.00	0.00	0.00
014000200100/23010139/13000004	Office Local Area New Working	0.00	0.00	352,250.00	352,250.00	0.00	0.00
014000200100/23010126/13000005	Internet Subscription and Automation	1,000,000.00	0.00	4,227,000.00	4,227,000.00	0.00	0.00
014000200100/23010113/13000006	Purchase of 2Nos Laptop Computers (64 G)	7,500,000.00	0.00	1,690,800.00	1,690,800.00	0.00	360,000.00
014000200100/23010106/13000007	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
014000200100/23010112/13000008	Purchase of 50No. Office Tables and Chairs	0.00	0.00	0.00	0.00	0.00	1,000,000.00
TOTAL - OFFICE OF THE STATE AUDITOR-GENERAL LOCAL GOVERNMENT		10,000,000.00	0.00	7,326,800.00	7,326,800.00	0.00	1,860,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE AUDIT SERVICE COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Purchase of 1 No Toyota Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of Office Furniture	0.00	0.00	0.00	0.00	0.00	2,500,000.00
	Purchase of Office Equipment	0.00	0.00	0.00	0.00	0.00	2,500,000.00
TOTAL - EBONYI STATE AUDIT SERVICE COMMISSION		0.00	0.00	0.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – CIVIL SERVICE COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
014700100100/23010105/13000001	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	0.00	0.00	0.00	0.00	0.00	0.00
014700100100/23010108/13000002	Purchase .of 1No. 18 seater commuter bus	19,500,000.00	0.00	20,000,000.00	0.00	0.00	0.00
014700100100/23010112/13000003	Purchase of the Office furniture & fittings and Renovation	204,000.00	0.00	15,000,000.00	15,000,000.00	4,432,000.00	10,568,000.00
014700100100/23010139/13000004	Purchase of 2No. 32 inch Plasma televisions and their accessories	0.00	0.00	0.00	0.00	0.00	500,000.00
014700100100/23010119/13000005	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	7,396,000.00	0.00	2,818,000.00	6,000,000.00	4,230,000.00	1,770,000.00
014700100100/23010113/13000006	Purchase of 2Nos Desktop Computers.	450,000.00	450,000.00	0.00	1,000,000.00	0.00	400,000.00
014700100100/23010114/13000007	Purchase of 2Nos Computer printers	450,000.00	450,000.00	0.00	1,000,000.00	0.00	100,000.00
014700100100/23050102/13000008	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
014700100100/23010115/13000009	Purchase of 1No sharp digital colour photocoping machaine	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
014700100100/23010115/13000010	Purchase of 1No. sharp digital 1No. Black photocoping machine	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - CIVIL SERVICE COMMISSION		30,000,000.00	2,900,000.00	37,818,000.00	24,000,000.00	8,662,000.00	14,338,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – LOCAL GOVERNMENT SERVICE COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
014700200100/23020126/13000001	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	50,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	3,000,000.00
014700200100/23020126/13000002	Construction of a coordinating ICT centre at the Commission	10,000,000.00	0.00	3,522,500.00	2,000,000.00	0.00	2,000,000.00
014700200100/23010105/13000003	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	150,000,000.00	0.00	0.00	0.00	0.00	0.00
014700200100/23020118/13000004	Construction of 3 in 1 VIP toilet at the Commission	10,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
014700200100/23040101/13000005	Environment Improvement through landscaping of the Commission	7,000,000.00	0.00	4,931,500.00	2,000,000.00	0.00	2,000,000.00
014700200100/23020126/13000006	Information Communication and Technology; digitalization of all sections of the Commission	30,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
014700200100/23010112/13000007	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	100,000,000.00	0.00	20,000,000.00	5,000,000.00	0.00	2,000,000.00
TOTAL - LOCAL GOVERNMENT SERVICE COMMISSION		487,000,000.00	0.00	49,021,500.00	17,000,000.00	0.00	12,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ADMINISTRATION SECTOR – EBONYI STATE INDEPENDENT ELECTORAL COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
014800100100/23010104/13000001	Purchase of 15No Motorcycles for Assistant Electoral Officers.	1,200,000.00	0.00	4,227,000.00	0.00	0.00	4,000,000.00
014800100100/23010105/13000002	Purchase of 1 no Toyota Prado Jeep VX-OL, Automatic Leather for Chairman	20,000,000.00	0.00	28,180,000.00	0.00	0.00	0.00
014800100100/23010105/13000003	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	15,000,000.00	0.00	17,612,500.00	0.00	0.00	0.00
014800100100/23010106/13000004	Purchase of 1No Toyota Hilux 4WD DC-AC Premium package leather for Commission	8,000,000.00	0.00	140,900,000.00	0.00	0.00	0.00
014800100100/23010115/13000005	Purchase and supply of 1Nos Gestetner DSM photocopying machines with accessories.	800,000.00	0.00	563,600.00	500,000.00	0.00	500,000.00
014800100100/23010119/13000006	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	2,700,000.00	0.00	1,902,150.00	1,000,000.00	0.00	2,000,000.00
014800100100/23020101/13000007	Construction of Office Complex for EBSIEC Headquarter	0.00	0.00	0.00	0.00	0.00	0.00
014800100100/23030118/13000008	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	800,000.00	0.00	563,600.00	0.00	0.00	0.00
014800100100/23030118/13000009	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	1,500,000.00	0.00	1,409,000.00	0.00	0.00	0.00
014800100100/23020126/13000010	Provision of Internet Service at EBSIEC Headquarter	0.00	0.00	704,500.00	0.00	0.00	300,000.00
TOTAL - EBONYI STATE INDEPENDENT ELECTORAL COMMISSION		50,000,000.00	0.00	196,062,350.00	1,500,000.00	0.00	6,800,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021500100100/23 010127/01000001	Purchase of veterinary drugs and vaccines	0.00	0.00	17,612,500.00	10,000,000.00	0.00	5,000,000.00
021500100100/23 020123/01000002	Purchase of land and construction of livestock market in Abakaliki LGA	10,000,000.00	0.00	7,045,000.00	0.00	0.00	0.00
021500100100/23 020106/01000003	Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter.	10,000,000.00	6,349,700.00	7,045,000.00	0.00	0.00	0.00
021500100100/23 010122/01000004	Purchase of Vet. Clinical and surgical equipment	0.00	0.00	3,522,500.00	2,000,000.00	0.00	1,000,000.00
021500100100/23 020113/01000005	Construction of state fish farm at the two senatorial zones (central & south)	20,000,000.00	0.00	14,090,000.00	30,000,000.00	0.00	10,000,000.00
021500100100/23 030113/01000006	Rehabilitation of the pig multiplication units at Ezzamgbo and Afikpo	5,000,000.00	0.00	3,522,500.00	10,000,000.00	0.00	5,000,000.00
021500100100/23 020101/01000007	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	15,000,000.00	0.00	10,567,500.00	10,000,000.00	0.00	10,000,000.00
021500100100/23 030113/01000008	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	15,000,000.00	15,000,000.00	14,090,000.00	20,000,000.00	0.00	10,000,000.00
021500100100/23 020113/01000009	Establishment of Dairy farm	325,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	5,000,000.00
021500100100/23 020124/01000010	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	0.00	0.00	7,045,000.00	0.00	0.00	0.00
021500100100/23 020113/01000011	Printing Statutory vet documents certificate	0.00	0.00	352,250.00	1,000,000.00	0.00	1,000,000.00
021500100100/23 020113/01000012	Construction of Irrigation facilities at Ndieruphu Dam Site Iboko (50 hectares)	50,000,000.00	0.00	21,135,000.00	20,000,000.00	0.00	10,000,000.00
021500100100/23 020113/01000013	Item Amagu Irrigation Site (2,500 hectares)	10,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	5,000,000.00
021500100100/23 020113/01000014	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	300,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	15,000,000.00
021500100100/23 020113/01000015	Ezillo Farm Irrigation Scheme (500 hectares)	20,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	25,000,000.00
021500100100/23 020113/01000016	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	0.00	0.00	10,567,500.00	30,000,000.00	0.00	10,000,000.00
021500100100/23 010127/01000017	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	0.00	0.00	0.00	30,000,000.00	0.00	10,000,000.00
021500100100/23 050101/01000018	Soil testing/ analysis	10,000,000.00	0.00	7,045,000.00	5,000,000.00	2,860,700.00	3,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021500100100/23 020113/01000019	Agric Land Development at 13 LGA	0.00	0.00	7,045,000.00	13,000,000.00	10,700,000.00	0.00
021500100100/23 030113/01000020	Rehabilitation of Nkaliki Hatchery.	0.00	0.00	14,090,000.00	50,000,000.00	0.00	20,000,000.00
021500100100/22 040110/01000021	IFAD VCDP counterpart fund other partnership contributions	300,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00
021500100100/23 010127/01000022	Procurement of Cassava Starch & Flour Plants.	0.00	0.00	3,522,500.00	50,000,000.00	0.00	10,000,000.00
021500100100/23 020113/01000023	Construction of oyster Mushroom farm	5,000,000.00	3,944,000.00	0.00	20,000,000.00	0.00	0.00
021500100100/23 010140/01000024	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	1,000,000,000.00	0.00	100,000,000.00	50,000,000.00	22,145,000.00	5,000,000.00
021500100100/23 020118/01000025	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	3,000,000.00	0.00	2,113,500.00	10,000,000.00	0.00	10,000,000.00
021500100100/23 010105/01000026	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	22,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
021500100100/23 060201/01000027	Credit facility to Ebonyi State farmers	2,000,000,000.00	871,825,000.00	1,000,000,000.00	100,000,000.00	0.00	5,000,000.00
021500100100/23 010127/01000028	Purchase of new tractors with implement plough, harrow, tyre	0.00	0.00	0.00	100,000,000.00	1,385,888.17	0.00
021500100100/23 020113/01000029	Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	18,000,000.00	15,510,112.23	7,045,000.00	30,000,000.00	0.00	80,000,000.00
021500100100/23 020113/01000030	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	500,000,000.00	267,498,873.14	35,225,000.00	120,000,000.00	20,643,544.70	5,000,000.00
021500100100/23 030113/01000031	Expansion of Mushroom Farming	0.00	0.00	100,000,000.00	30,000,000.00	14,835,000.00	10,000,000.00
021500100100/23 020113/01000032	Fencing of Abakaliki and Uburu rice clusters	0.00	0.00	21,135,000.00	60,000,000.00	0.00	60,000,000.00
021500100100/23 020113/01000033	Construction of rice processing plant building at Uburu, Ohaozara other locations	500,000,000.00	109,441,276.45	300,000,000.00	60,000,000.00	53,428,405.99	20,000,000.00
021500100100/23 030106/01000034	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	10,000,000.00	0.00	7,045,000.00	20,000,000.00	0.00	5,000,000.00
021500100100/23 010113/01000035	Purchase of 3Nos set of Computers	0.00	0.00	317,025.00	1,000,000.00	0.00	1,500,000.00
021500100100/23 010115/01000036	Purchase of 2Nos Photocopying machines	0.00	0.00	563,600.00	1,000,000.00	0.00	1,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF AGRICULTURE AND NATURAL RESOURCES (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
COVID-19 RECOVERY							
021500100100/23 020113/01000037	Providing 13,000 rural farmers with agro inputs such as Fertilizers, agrochemicals, improved seeds, etc (1,000 per LGA) at an average cost of N100,000 per farmer. - COVID-19 Recovery	0.00	0.00	0.00	100,000,000.00	0.00	50,000,000.00
021500100100/23 020113/01000038	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	0.00	0.00	0.00	130,000,000.00	0.00	20,000,000.00
021500100100/23 020118/01000039	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	***	***	***	***	***	100,000,000.00
021500100100/23 020113/01000040	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	***	***	***	***	***	250,000,000.00
021500100100/23 020113/01000041	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	***	***	***	***	***	100,000,000.00
021500100100/23 020113/01000042	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	***	***	***	***	***	100,000,000.00
TOTAL - MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		5,225,000,000.00	1,263,555,684.36	2,203,786,375.00	1,353,000,000.00	125,998,538.86	1,078,500,000.00

***Items previously located in the Ministry of Commerce and Industry

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021500100400/23 020118/01000001	Construction of new buildings	0.00	0.00	150,000,000.00	30,000,000.00	0.00	5,000,000.00
021500100400/23 030118/01000002	Renovation of existing buildings	0.00	0.00	100,000,000.00	50,000,000.00	0.00	10,000,000.00
021500100400/23 020118/01000003	Perimeter Fencing and Gates	0.00	0.00	55,000,000.00	15,000,000.00	0.00	5,000,000.00
021500100400/23 040101/01000004	Landscaping of premises	0.00	0.00	15,000,000.00	2,000,000.00	0.00	2,000,000.00
021500100400/23 010139/01000005	Procurement of ICT Equipment	0.00	0.00	1,500,000.00	1,000,000.00	0.00	0.00
021500100400/23 010112/01000006	Procurement of furniture (offices/classroom/hostels etc)	0.00	0.00	7,000,000.00	1,000,000.00	0.00	0.00
021500100400/23 010140/01000007	Procurement of study animals and crops	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
021500100400/23 020105/01000008	Provision of a motorized borehole	0.00	0.00	4,000,000.00	2,000,000.00	0.00	2,000,000.00
021500100400/23 010106/01000009	Purchase of motor vehicle (Hilux)	0.00	0.00	15,000,000.00	0.00	0.00	0.00
021500100400/23 010127/01000010	Purchase of equipment for agro processing unit	0.00	0.00	3,309,650.00	0.00	0.00	0.00
021500100400/23 010122/01000011	Purchase of laboratory equipments	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
021500100400/23 010139/01000012	Purchase of 2 No. Lawn mowers	0.00	0.00	300,000.00	0.00	0.00	0.00
021500100400/23 020114/01000013	Internal roads	0.00	0.00	300,000,000.00	0.00	0.00	0.00
021500100400/23 020122/01000014	Street light	0.00	0.00	10,500,000.00	5,000,000.00	0.00	0.00
021500100400/23 010122/01000015	Purchase of personnel protective equipment	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
021500100400/23 010119/01000016	Installation of 200KVA Gen. Set	0.00	0.00	7,134,069.36	5,000,000.00	0.00	0.00
TOTAL - EBONYI STATE VOCATIONAL AGRIC TRAINING INSTITUTE (E-VATI)		0.00	0.00	672,743,719.36	115,000,000.00	0.00	27,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE AGRICULTURAL DEVELOPMENT PROGRAMME

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021510200100/23050101/01000001	Cost of acquiring Extension Technologies from Research Institutes and Universities	1,000,000.00	0.00	352,250.00	352,250.00	0.00	600,000.00
021510200100/23020113/01000002	Construction of Poultry House/ Stocking/ Feeding (1000 birds)	1,000,000.00	0.00	704,500.00	704,500.00	0.00	1,000,000.00
021510200100/23010113/01000003	Construction of Fishery Pond/Stocking/ Feeding	1,000,000.00	0.00	704,500.00	704,500.00	0.00	1,000,000.00
021510200100/23020113/01000004	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	1,000,000.00	0.00	704,500.00	704,500.00	0.00	800,000.00
021510200100/23020113/01000005	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	1,000,000.00	0.00	704,500.00	704,500.00	0.00	800,000.00
021510200100/23030101/01000006	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	1,000,000.00	0.00	704,500.00	704,500.00	0.00	800,000.00
021510200100/23030140/01000007	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	0.00	0.00	704,500.00	704,500.00	0.00	800,000.00
021510200100/23050101/01000008	Conduct of Agricultural Production Survey (APS)	1,000,000.00	0.00	704,500.00	704,500.00	0.00	800,000.00
021510200100/23020101/01000009	Construction of WIA Acquisition Complex at the Head Quarters	1,000,000.00	1,109,090.91	704,500.00	704,500.00	0.00	800,000.00
021510200100/23020113/01000010	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	200,000.00	221,818.18	352,250.00	352,250.00	0.00	500,000.00
021510200100/22040110/01000011	IFAD COUNTERPART FUND	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI STATE AGRIC DEVELOPMENT PROGRAMME		10,000,000.00	1,200,000.00	6,340,500.00	6,340,500.00	0.00	7,900,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE AGRICULTURAL LAND DEVELOPMENT AUTHORITY BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021510300100/23 010101/01000001	Land acquisition/ enumeration/payment of compensation	0.00	0.00	0.00	0.00	0.00	10,000,000.00
021510300100/23 010101/01000002	Surveying and beaconing of acquired land	0.00	0.00	0.00	0.00	0.00	10,000,000.00
021510300100/23 020113/01000003	Agric Land Development at 13 LGA	0.00	0.00	0.00	0.00	0.00	5,000,000.00
021510300100/23 010106/01000004	Purchase of 1No. Operational vehicle (Hilux)	0.00	0.00	0.00	0.00	0.00	10,000,000.00
021510300100/23 010127/01000005	Hiring of machinaries (Tractors, Graders/Bulldozers)	0.00	0.00	0.00	0.00	0.00	3,000,000.00
021510300100/23 020114/01000006	Access road to farm lands	0.00	0.00	0.00	0.00	0.00	13,000,000.00
021510300100/23 010119/01000007	Purchase of Generating Set	0.00	0.00	0.00	0.00	0.00	500,000.00
021510300100/23 010112/01000008	Purchase of office Furniture	0.00	0.00	0.00	0.00	0.00	2,000,000.00
021510300100/23 010113/01000009	Purchase of 2No Laptops and 1No Desktop Computers	0.00	0.00	0.00	0.00	0.00	800,000.00
021510300100/23 010114/01000010	Purchase of 2No. Printer	0.00	0.00	0.00	0.00	0.00	200,000.00
021510300100/23 010115/01000011	Purchase of 1No. Photocopying	0.00	0.00	0.00	0.00	0.00	300,000.00
TOTAL - EBONYI STATE AGRICULTURAL LAND DEVELOPMENT AUTHORITY BOARD		0.00	0.00	0.00	0.00	0.00	54,800,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – FADAMA

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021510200200/23 020113/01000001	National FADAMA III	36,872,000.00	36,872,000.00	36,872,000.00	2,000,000.00	0.00	20,000,000.00
TOTAL – FADAMA		36,872,000.00	36,872,000.00	36,872,000.00	2,000,000.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF RICE MILLS DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Purchase of 1 No Toyota Corolla for Hon. Commissioner	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of 4 No Toyota Hilux	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of 1 No Bus	0.00	0.00	0.00	0.00	0.00	0.00
	Purchase of 3 No Executive Tables	0.00	0.00	0.00	0.00	0.00	750,000.00
	Purchase of 6 No Semi-Executive Tables	0.00	0.00	0.00	0.00	0.00	1,200,000.00
	Purchase of 3 No Swivel Chairs (Padded)	0.00	0.00	0.00	0.00	0.00	240,000.00
	Purchase of 6 No Semi-Executive Arm-Padded Chairs	0.00	0.00	0.00	0.00	0.00	180,000.00
	Purchase of 10 No 3 Drawer Clerk Tables	0.00	0.00	0.00	0.00	0.00	300,000.00
	Purchase of 10 No Armless Chairs	0.00	0.00	0.00	0.00	0.00	200,000.00
	Purchase of 3 No 4 Drawer Steel Cabinets	0.00	0.00	0.00	0.00	0.00	450,000.00
	Purchase of 2 No Medium Size Refrigerators (Thermocool)	0.00	0.00	0.00	0.00	0.00	400,000.00
	Purchase of 2 No Desktop Computers with UPS	0.00	0.00	0.00	0.00	0.00	300,000.00
	Purchase of 2 No Laptops	0.00	0.00	0.00	0.00	0.00	300,000.00
	Purchase of 2 No Computer Printers	0.00	0.00	0.00	0.00	0.00	300,000.00
	Purchase of Photocopying Machines	0.00	0.00	0.00	0.00	0.00	500,000.00
TOTAL - MINISTRY OF RICE MILLS DEVELOPMENT		0.00	0.00	0.00	0.00	0.00	5,120,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI RICE WORLD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021510200300/23 010106/01000001	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 1: IKWO MODERN RICE MILL ONUIGBOJI						
021510200300/23 020118/01000002	Perimeter fencing of factory premises	0.00	0.00	0.00	2,000,000.00	0.00	0.00
021510200300/23 020102/01000003	A. Five Bed room flat (5.5 x 29.7) Staff quarters	0.00	0.00	0.00	5,000,000.00	0.00	0.00
021510200300/23 020102/01000004	A Three Bedroom Flat (13.2 x 16.2)	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020101/01000005	Administrative Building	50,000,000.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020118/01000006	D. Weigh bridge Roofing	0.00	0.00	0.00	0.00	0.00	0.00
	SITE I: IBOKO MODERN RICE MILL IZZI						
021510200300/23 020118/01000007	Perimeter fencing of factory premises	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	BUILDING OF STAFF QUARTERS		0.00	0.00	5,000,000.00		0.00
021510200300/23 020102/01000008	Five Bed room flat (5.5 x 29.7) Staff quarters	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020102/01000009	Three Bedroom Flat (13.2 x 16.2)	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020101/01000010	Administrative Building B	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020118/01000011	Weigh bridge Roofing	0.00	0.00	0.00	0.00	0.00	0.00
	SITE 3: OSO-EDDAMODERN RICE MILL, AFIKPO SOUTH						
021510200300/23 020118/01000012	Perimeter fencing of factory premises	0.00	0.00	0.00	2,000,000.00	0.00	0.00
	BUILDING F STAFF QUARTERS						
021510200300/23 020102/01000013	Five Bed room flat (5.5 x 29.7) Staff quarters	0.00	0.00	0.00	5,000,000.00	0.00	0.00
021510200300/23 020102/01000014	B. Three Bedroom Flat (13.2 x 16.2)	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020101/01000015	Administrative Building	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI RICE WORLD (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021510200300/23 020118/01000016	Weigh bridge Roofing	0.00	0.00	0.00	0.00	0.00	0.00
021510200300/23 020118/01000017	Working capital for all Rice mill	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI RICE WORLD		50,000,000.00	0.00	0.00	21,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE FERTILIZER AND CHEMICAL CO.

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
021511000100/23 020101/01000001	Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead tank	0.00	0.00	1,056,750.00	1,000,000.00	0.00	0.00
021511000100/23 010129/01000002	Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	0.00	0.00	7,045,000.00	2,000,000.00	0.00	0.00
021511000100/23 020113/01000003	NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	0.00	0.00	50,000,000.00	0.00	21,110,000.00	0.00
021511000100/23 020113/01000004	Procurement and installation of 40No. Solar light equipped with CCTV Cameras			28,180,000.00	10,000,000.00	0.00	0.00
021511000100/23 020118/01000005	Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzi.	0.00	0.00	457,925.00	1,000,000.00	0.00	0.00
021511000100/23 030125/01000006	Rehabilitation of Factory Machine/ Equipment	5,000,000.00	0.00	14,090,000.00	0.00	0.00	0.00
021511000100/23 00129/01000007	Procurement and installation of 10No. Industrial extractor fan	0.00	0.00	915,850.00	1,000,000.00	0.00	0.00
021511000100/23 010107/01000008	Purchase of 1No.Truck	0.00	0.00	732,680.00	0.00	0.00	0.00
021511000100/23 010106/01000009	Purchase of 1No. Hilux	0.00	0.00	25,000,000.00	0.00	0.00	0.00
021511000100/23 010129/01000010	Procurement of factory equipment 1No. Forklift 1No. Pay Loader	0.00	0.00	0.00	0.00	0.00	0.00
021511000100/23 010129/01000011	Equiping of chemical Laboratory of the Company	3,500,000.00	0.00	457,925.00	0.00	0.00	0.00
021511000100/23 010113/01000012	Provision of 1No. Computer Sets	500,000.00	0.00	317,025.00	0.00	0.00	0.00
021511000100/23 010114/01000013	Purchase of 1No. Printers	500,000.00	0.00	84,540.00	100,000.00	0.00	0.00
021511000100/23 010118/01000014	Purchase of 1No. Scanner	500,000.00	0.00	140,900.00	100,000.00	0.00	0.00
021511000100/23 040101/01000015	Landscaping of the Company Premises at Onuebonyi Izzi.	0.00	0.00	56,103,280.38	0.00	0.00	0.00
021511000100/23 020118/01000016	New Building for new fertilizer plants	0.00	0.00	25,165,016.52	0.00	0.00	0.00
021511000100/23 020118/01000017	Fencing	0.00	0.00	0.00	10,000,000.00	0.00	0.00
TOTAL – EBONYI STATE FERTILIZER & CHEMICAL CO.		10,000,000.00	0.00	209,746,891.89	25,200,000.00	21,110,000.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022000100100/23010106/13000001	Purchase of 3No. Hilux Jeep for Hon. Commissioner & 2 Permanent Secretaries	17,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
022000100100/23010119/13000002	Procurement of 1No. 250KVA Gen. Sets	20,000,000.00	0.00	14,090,000.00	10,000,000.00	0.00	5,000,000.00
022000100100/23010123/13000003	Provision of 25No. Fire Extinguishers	1,000,000.00	0.00	352,250.00	1,000,000.00	0.00	2,000,000.00
022000100100/23010139/13000005	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers 5Nos Refrigerators 5No Split Unit AC 10No. Ceiling Fan	5,000,000.00	0.00	7,045,000.00	3,000,000.00	483,000.00	3,000,000.00
022000100100/23020110/13000006	Relocation and reinstallation of automated payment system platform	0.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
022000100100/23040101/13000007	Landscaping and asphalting of the entire premises of Ministry of Finance	2,000,000.00	0.00	3,522,500.00	0.00	0.00	0.00
022000100100/22060201/13000008	Ministry of Finance (Loan Repayment)	3,000,000,000.00	0.00	0.00		0.00	0.00
022000100100/23020126/13000009	Installation of Multimedia System	0.00	0.00	0.00	0.00	0.00	2,000,000.00
BUDGET AND PLANNING DEPT.							
022000300100/23050103/13000010	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	0.00	0.00	0.00	0.00	0.00	500,000.00
022000300100/23050101/13000011	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	0.00	0.00	0.00	0.00	0.00	2,000,000.00
022000300100/23010115/13000012	Procurement of 2No. Photocopying Machine.	0.00	0.00	0.00	0.00	0.00	500,000.00
022000300100/23050101/13000013	Publication/Library development Printing and publication of statistical year book.	0.00	0.00	0.00	0.00	0.00	2,000,000.00
022000300100/23010113/13000014	Procurement of 4Nos Computer sets.	0.00	0.00	0.00	0.00	0.00	2,000,000.00
022000300100/23010114/13000015	Procurement of 1Nos Coloured Printer 3-in-one	0.00	0.00	0.00	0.00	0.00	500,000.00
022000300100/23010139/13000016	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	0.00	0.00	0.00	0.00	0.00	500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022000300100/22040110/13000017	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	0.00	0.00	0.00	0.00	0.00	20,000,000.00
022000300100/23010112/13000018	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive tables window blinds	0.00	0.00	0.00	0.00	0.00	4,000,000.00
022000300100/23030101/13000019	Relocation of office to Centenary City	0.00	0.00	0.00	0.00	0.00	10,000,000.00
022000300100/23050101/13000020	Development of electronic Web-based dashboard for data collection and management of administrative statistics	0.00	0.00	0.00	0.00	0.00	1,000,000.00
022000300100/23050101/13000021	Statistical Survey	0.00	0.00	0.00	0.00	0.00	1,000,000.00
022000300100/23010113/13000022	Purchase of 3No. Laptop computers	0.00	0.00	0.00	0.00	0.00	750,000.00
022000300100/23010139/13000023	Purchase of 3No. Spiral Binding Machine	0.00	0.00	0.00	0.00	0.00	75,000.00
TOTAL - MINISTRY OF FINANCE AND ECONOMIC DEVELOPMENT		3,050,000,000	0.00	52,054,750.00	24,000,000.00	483,000.00	66,825,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE ACCOUNTANT-GENERAL

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022000700100/23 030101/13000001	Relocation of Final Accounts to centenary city	5,000,000.00	0.00	704,500.00	5,000,000.00	0.00	5,000,000.00
022000700100/23 020118/13000002	Construction of suitable archives for vouchers for ease of auditing/ references.	10,000,000.00	0.00	4,931,500.00	2,000,000.00	0.00	3,000,000.00
022000700100/23 020103/13000003	Provision of Inverta in Final Accounts & AG's Office.	0.00	0.00	0.00	0.00	0.00	2,000,000.00
022000700100/23 010139/13000004	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	10,000,000.00	0.00	7,045,000.00	0.00	0.00	2,000,000.00
022000700100/22 021023/13000005	Production, Publication and circulation of Annual financial Statements - 2018 – 2020	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00
022000700100/23 010123/13000006	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	7,000,000.00	0.00	3,522,500.00	2,000,000.00	0.00	2,000,000.00
022000700100/22 020305/13000007	Printing of financial statements	0.00	0.00	2,818,000.00	2,000,000.00	0.00	2,000,000.00
022000700100/23 010128/13000008	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	0.00	0.00	2,113,500.00	2,000,000.00	0.00	2,000,000.00
022000700100/23 010115/13000009	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	10,000,000.00	0.00	3,874,750.00	2,000,000.00	2,085,900.00	2,000,000.00
022000700100/23 010112/13000010	Procurement of Furniture for AG's Office at the Centenary City.	8,000,000.00	0.00	4,227,000.00	1,000,000.00	0.00	2,000,000.00
	Contingency Fund	3,000,000,000	0.00	0.00	0.00	0.00	0.00
022000700100/22 020701/13000012	Financial consulting and expected further consultancy services payment for PAYE and IPPIS	0	0.00	0.00	0	0	50,000,000.00
022000700100/23 010113/13000013	Purchase of 20Nos laptops and 10Nos for the 10STs in the State	0	0.00	0.00	0	0	2,000,000.00
022000700100/23 010113/13000013	Payment of Retention Fee from 2015 to 2021	0	0.00	0.00	0	0	500,000,000.00
TOTAL - OFFICE OF THE ACCOUNTANT GENERAL		3,050,000,000.00	0.00	29,236,750.00	26,000,000.00	2,085,900.00	579,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – INTERNAL REVENUE BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022000800100/23010108/13000001	Purchase of 5No Hiace for supervision in the 13 LGAs.	36,090,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
022000800100/23010112/13000002	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	0.00	0.00	2,113,500.00	1,000,000.00	0.00	1,000,000.00
022000800100/23010113/13000003	Purchase of 10Nos computer for IRS Headquarters	2,250,000.00	0.00	1,585,125.00	2,000,000.00	0.00	2,000,000.00
022000800100/23010115/13000004	Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	450,000.00	0.00	704,500.00	1,000,000.00	0.00	1,000,000.00
022000800100/23010139/13000005	Purchase of office equipments: i. steel cabinets ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Air-conditioners	300,000.00	0.00	1,162,425.00	0.00	0.00	1,000,000.00
022000800100/23010123/13000006	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	0.00	0.00	0.00	100,000.00	0.00	500,000.00
022000800100/23010114/13000007	Purchase of 15No. Printers for the headquarters and for automation of State IGR	2,000,000.00	0.00	281,800.00	100,000.00	0.00	1,000,000.00
022000800100/23020101/13000008	Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	6,600,000.00	0.00	8,454,000.00	10,000,000.00	0.00	0.00
022000800100/23030101/13000009	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	0.00	0.00	7,045,000.00	6,000,000.00	0.00	10,000,000.00
022000800100/23030101/13000010	Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	0.00	0.00	10,990,200.00	6,000,000.00	0.00	6,000,000.00
022000800100/23010104/13000010	Purchase of 26No. Motorcyle @ 250,000 each for AAS	0.00	0.00	0.00	0.00	0.00	6,500,000.00
022000800100/23010105/13000010	Procurement of Vehicle Number Plates from FRSC	0.00	0.00	0.00	0.00	0.00	85,000,000.00
TOTAL - INTERNAL REVENUE BOARD		50,000,000.00	0.00	82,336,550.00	76,200,000.00	0.00	114,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – REVENUE APPEAL COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022000800200/23030101/13000001	Rehabilitation/Repair of Office building for the Commission	0.00	0.00	2,113,500.00	2,000,000.00	0.00	2,000,000.00
022000800200/23010106/13000002	Procurement of 1No. Toyopta Hilux vehicles	0.00	0.00	25,000,000.00	0.00	0.00	0.00
022000800200/23010108/13000003	Procurement of 1No. Toyota Bus	0.00	0.00	20,000,000.00	0.00	0.00	0.00
022000800200/23010113/13000004	Procurement of 2No Desktop computers and accessories	0.00	0.00	211,350.00	1,000,000.00	0.00	1,000,000.00
022000800200/23010115/13000005	Procurement of 1No. Photocopying machines	0.00	0.00	84,540.00	0.00	0.00	0.00
022000800200/23010114/13000006	Procurement of 2No. Computer Printers	0.00	0.00	56,360.00	0.00	0.00	0.00
022000800200/23010118/13000007	Procurement of 2No. Scanners	0.00	0.00	56,360.00	0.00	0.00	0.00
022000800200/23010119/13000008	Procurement of 1No. Generating set	0.00	0.00	211,350.00	500,000.00	0.00	500,000.00
022000800200/23010123/13000009	Purchase of 3No. Fire Equipment (Extinguisher)	0.00	0.00	31,702.50	100,000.00	0.00	100,000.00
022000800200/23010112/13000010	Purchase of office furniture and fittings	0.00	0.00	1,409,000.00	0.00	0.00	0.00
022000800200/23010139/13000011	Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television * 2No. Refrigerators * 5No. Air Conditioners * 7No. Standing fans	0.00	0.00	704,500.00	0.00	0.00	0.00
TOTAL - REVENUE APPEAL COMMISSION		0.00	0.00	49,878,662.50	3,600,000.00	0.00	3,600,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI INVESTMENT AND PROPERTY COMPANY LTD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022201800100/23060101/2000001	Investment in Shares	0.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
022201800100/23020126/12000002	Design & Installation of computerised Accounting	20,000,000.00	0.00	0.00	0.00	0.00	0.00
022201800100/23010105/12000003	Purchase of office vehicle (Toyota Corolla)	0.00	0.00	20,000,000.00	2,000,000.00	0.00	0.00
022201800100/23010106/12000004	Purchase of office vehicle (1No) Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
022201800100/23010107/12000005	Purchase of 1 Dina truck	0.00	0.00	3,522,500.00	1,000,000.00	0.00	3,000,000.00
022201800100/23010139/12000006	Procurement of IT Equipment, computer, printer and photocopier	0.00	749,002.36	704,500.00	704,500.00	0.00	704,500.00
022201800100/23030118/12000007	Rehabilitation of existing structure	0.00	233,796.36	211,350.00	211,350.00	0.00	300,000.00
TOTAL - EBONYI INVESTMENT AND PROPERTY COMPANY LTD		20,000,000.00	982,798.72	31,483,350.00	5,915,850.00	0.00	6,004,500.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – FISCAL RESPONSIBILITY COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
025000100100/23010119/13000001	Purchase of 10KVA Gen. Set (power)	950,000.00	0.00	352,250.00	2,000,000.00	0.00	2,000,000.00
025000100100/23010113/13000002	Purchase of 2 sets of computers for office use.	1,950,000.00	0.00	422,700.00	1,000,000.00	0.00	2,500,000.00
025000100100/23030101/13000003	Rehabilitation of office block	0.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
025000100100/23010105/13000004	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	0.00	0.00	0.00	5,000,000.00	0.00	0.00
025000100100/23010106/13000005	Purchase of 1No. Hilux Van.	0.00	0.00	0.00	0.00	0.00	0.00
025000100100/23010112/13000006	Procurement of office tables and chairs.	2,600,000.00	0.00	1,056,750.00	1,000,000.00	0.00	1,000,000.00
025000100100/23050102/13000007	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	9,500,000.00	0.00	5,283,750.00	1,000,000.00	0.00	1,000,000.00
025000100100/23010114/13000008	Purchase of 2No. Computer Printer	0.00	0.00	0.00	0.00	0.00	200,000.00
TOTAL - FISCAL RESPONSIBILITY COMMISSION		20,000,000.00	0.00	7,115,450.00	13,000,000.00	0.00	9,700,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INVESTMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022200200100/23010139/13000001	Purchase of office equipments: 5 units of television sets 5 units of split unit A/cs 3 units of radio sets 4 units of steel cabinets 4 units of dest top computers and accessories 4 units of office tables with two sided chase of drawers	3.00	4.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
022200200100/23010105/13000002	Purchase of motor vehicles - 1 unit of SUV Jeep - 1 unit of Hilux van	0.00	0.00	50,000,000.00	20,000,000.00	0.00	0.00
022200200100/23010119/13000003	Purchase of one unit of Power Generating Plant	0.00	0.00	8,500,000.00	0.00	0.00	0.00
022200200100/23030101/13000004	Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	0.00	0.00	20,000,000.00	3,000,000.00	0.00	3,000,000.00
022200200100/22021021/13000005	Organizing and Hosting of Ebonyi State Economic and Investment summit	0.00	0.00	30,000,000.00	10,000,000.00	0.00	10,000,000.00
TOTAL - MINISTRY OF INVESTMENT		0.00	0.00	118,500,000.00	35,000,000.00	0.00	15,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF COMMERCE AND INDUSTRY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022200200100/23 020123/12000001	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	3,000,000,000.00	2,218,309,901.25	2,000,000,000.00	2,500,000,000	2,769,851,868.02	0.00**
022200200100/22 040109/12000002	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	100,000,000.00	0.00	70,450,000.00	0	0	5,000,000.00
022200200100/23 020123/12000003	Construction of Regional Market across the State.	500,000,000.00	0.00	150,000,000.00	100,000,000.00	69,416,780.40	5,000,000.00
022200200100/23 010106/12000004	Purchase of 1No. Hilux for Office use	0.00	0.00	25,000,000.00	0	0	0.00
022200200100/23 010129/12000005	Multiple PVC Industrial Material and support to pipe factory	200,000,000.00	0.00	140,900,000.00	20,000,000.00	0	0.00
022200200100/23 020123/12000006	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	3,000,000,000.00	2,415,561,306.74	2,000,000,000.00	2,000,000,000	2,217,003,919.27	0.00**
022200200100/23 020118/12000007	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	500,000,000.00	0.00	500,000,000.00	500,000,000.00	469,507,284.12	0.00***
022200200100/23 020113/12000008	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	500,000,000.00	0.00	300,000,000.00	150,000,000.00	0.00	0.00***
022200200100/23 020113/12000009	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	500,000,000.00	83,126,363.64	140,900,000.00	150,000,000.00	114,795,267.83	0.00***
022200200100/23 020118/12000010	10 Industrial Clusters in Ebonyi State	500,000,000.00	708,993,297.89	500,000,000.00	50,000,000.00	48,172,165.47	10,000,000.00
022200200100/23 020123/12000011	Development of Ezillo and Afikpo Markets	500,000,000.00	0.00	300,000,000.00	20,000,000.00	0	20,000,000.00
022200200100/22 040108/12000012	Loans to Industrialists	500,000,000.00	0.00	0.00	0.00	0.00	0.00
022200200100/23 050101/12000013	Development of Industries and payment of partnership of Donor Agencies/ Counterparts Fund	500,000,000.00	1,109,090.91	200,000,000.00	0.00	0.00	0.00
022200200100/23 020118/12000014	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	0.00	0.00	20,000,000.00	50,000,000.00	11,219,650.00	0.00
022200200100/23 010101/12000015	Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	0.00	0.00	100,000,000.00	5,000,000.00	0.00	0.00
022200200100/23 050101/12000016	Govt contribution to the Establishment of Woven Bag Industry.	0.00	0.00	0.00	20,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF COMMERCE AND INDUSTRY (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022200200100/23050101/12000017	Establishment/ Development of Ebonyi State Industrial Layout	0.00	0.00	0.00	10,000,000.00	0.00	0.00
022200200100/23010129/12000018	Procurement /Installation of machines for production of Nylons/Polyethylene bags	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
022200200100/23010139/12000019	Purchase of video camera for projects	0.00	0.00	35,225.00	1,000,000.00	0.00	1,000,000.00
022200200100/23010139/12000020	Purchase of public address system for programmes	0.00	0.00	35,225.00	1,000,000.00	0.00	1,000,000.00
022200200100/23010129/12000021	Purchase of industrial equipment and upgrading of mushroom factory	0.00	0.00	30,000,000.00	0.00	0.00	0.00
TOTAL - MINISTRY OF COMMERCE AND INDUSTRY		10,350,000,000.00	5,427,099,960.43	6,497,320,450.00	5,597,000,000.00	5,699,966,935.11	42,000,000.00

**Items moved to Ministry of Markets Development and Management

***Item moved to Ministry of Agriculture and Natural Resources

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE PIPES PRODUCTION LIMITED

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022206300100/23010129/12000001	Procurement & Installation of machines for production of PVC pipes	0.00	0.00	0.00	0.00	0.00	30,000,000.00
022206300100/23020118/12000002	Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	0.00	0.00	0.00	0.00	11,219,650.00	5,000,000.00
022206300100/23010129/12000003	Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	0.00	0.00	0.00	0.00	0.00	5,000,000.00
022206300100/23010129/12000004	Procurement of raw materials for production of PVC Plumbing Pipes	0.00	0.00	0.00	0.00	0.00	5,000,000.00
022206300100/23010107/12000005	Purchase of Carriage/ Delivery Truck	0.00	0.00	0.00	0.00	0.00	3,000,000.00
022206300100/23010108/12000006	Purchase of Company staff Bus	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI STATE PIPES PRODUCTION LIMITED		0.00	0.00	0.00	0.00	11,219,650.00	48,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUSINESS DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026800100100/23 010119/12000001	Purchase of 300KVA/350 KVA Power Generating Set	0.00	0.00	0.00	0.00	0.00	500,000.00
026800100100/23 010113/12000002	Purchase of 2No. Computers & Accessories	0.00	0.00	0.00	0.00	0.00	500,000.00
026800100100/23 010115/12000003	Purchaase of 1No. Photocopying machine	0.00	0.00	0.00	0.00	0.00	250,000.00
026800100100/23 010118/12000004	Purchase of 1No. Scanner	0.00	0.00	0.00	0.00	0.00	100,000.00
026800100100/23 010112/12000005	Purchase of Office Furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	0.00	0.00	0.00	0.00	0.00	2,000,000.00
026800100100/23 010106/12000006	Purchase of 1No. Hilux	0.00	0.00	0.00	0.00	0.00	0.00
026800100100/23 020126/12000007	Purchase and installation of Website and subscription	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026800100100/23 010139/12000008	Purchase and installation of: 1. 2No. Plasma Television ii. 1No. DSTV Explora Decorder iii. 1No. Samsung split Air conditioner iv. 2Nos 2-door Refrigerator Freezer	0.00	0.00	0.00	0.00	0.00	821,000.00
026800100100/23 010139/12000009	Procurement of : i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive ii. 2Nos Modem iii. 2No Sandisk 128 GB Ultra Dual USB flash iv. 4Nos Ink Toner for Printer	0.00	0.00	0.00	0.00	0.00	350,000.00
026800100100/23 010139/12000009	Procurement of: i. 1No. DELL 12205 (2700 Rumen) Projector ii. 1No. Tripod 96 by 96 Screen iii. PAS	0.00	0.00	0.00	0.00	0.00	230,000.00
026800100100/22 040109/12000010	Loanable Fund for SMEs	0.00	0.00	0.00	0.00	0.00	0.00
026800100100/22 040109/12000011	Provision of funds for 350Nos. Small Scale Industries/Credit Schme (Association of Women Entrepreneurs)	0.00	0.00	0.00	0.00	0.00	0.00
026800100100/23 030124/12000012	Implementation of business plan competiton (Funding of implementable Business Plans)	0.00	0.00	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUSINESS DEVELOPMENT *(Continued)*

Org/Economic/Pro gram/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026800100100/23 030124/12000013	Operationalization of Ebonyi State Industrial layouts, International Market & Shopping Mall (Value-chain)	0.00	0.00	0.00	0.00	0.00	0.00
026800100100/23 020118/12000015	Establishment of SME Centre	0.00	0.00	0.00	0.00	0.00	5,000,000.00
026800100100/22 040109/12000016	Funding of Small-Scale Exportation Entrepreneurs	0.00	0.00	0.00	0.00	0.00	0.00
026800100100/22 021032/12000016	Training of Youths	0.00	0.00	0.00	0.00	0.00	20,000,000.00
TOTAL - MINISTRY OF BUSINESS DEVELOPMENT		0.00	0.00	0.00	0.00	0.00	40,751,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF MARKET DEVELOPMENT AND MANAGEMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026900100100/23 020123/12000001	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	0.00	0.00	0.00	0.00	0.00	20,000,000.00
026900100100/23 020123/12000002	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	0.00	0.00	0.00	0.00	0.00	30,000,000.00
026900100100/23 020123/12000003	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	0.00	0.00	0.00	0.00	0.00	10,000,000.00
026900100100/23 020118/12000004	Provision & Installation of 4Nos Cold Room with Solar Radiators @ St. Margret Umahi International Market	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 020118/12000005	Constructipon of 5Nos. Ultra- Modern Ware House for Importers.	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 020128/12000006	Constructipon of 2Nos. Government Reserved Recreational Centres / Eaterices in the State Capital.	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/22 040108/12000007	Provision of Small & Medium term loan to accredited Marketers / Importers in Ebonyi State.	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 030101/12000008	Renovation of Offices @ Margret Umahi International Market	0.00	0.00	0.00	0.00	0.00	3,000,000.00
026900100100/23 020126/12000009	Acquisition of Website to encapsulate all the functional markets in Ebonyi State	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026900100100/23 010106/12000010	Purchase of 1 No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 010108/12000011	Purchase of 1 No. Utility Bus	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 010113/12000012	Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th generation) & 2Nos desktop computers	0.00	0.00	0.00	0.00	0.00	1,300,000.00
026900100100/23 010118/12000013	Purchase of 2Nos. Scanning Machine	0.00	0.00	0.00	0.00	0.00	0.00
026900100100/23 010114/12000014	Purchase of 3Nos. Computer Printer	0.00	0.00	0.00	0.00	0.00	210,000.00
026900100100/23 010115/12000015	Purchase of 2Nos. Photocopying Machine (AR6023)	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026900100100/23 010119/12000016	Purchase of 1No. 6KVA Generating set	0.00	0.00	0.00	0.00	0.00	300,000.00
026900100100/23 010128/12000017	Purchase & Installation of 52Nos. CCTV Camera, Securiy Survelliance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	0.00	0.00	0.00	0.00	0.00	30,000,000.00
026900100100/23 010128/12000018	Purchase & Installation of Electronics Product Line Description at the Main Gate	0.00	0.00	0.00	0.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF MARKET DEVELOPMENT AND MANAGEMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026900100100/23 010139/12000019	Purchase of 10Nos. Steel Cabinet @ N80,000	0.00	0.00	0.00	0.00	0.00	800,000.00
026900100100/23 010139/12000020	Purchase of 1No. Steel Security Safe	0.00	0.00	0.00	0.00	0.00	80,000.00
026900100100/23 010139/12000021	Purchase of 7Nos. Radio sets	0.00	0.00	0.00	0.00	0.00	175,000.00
026900100100/23 010128/12000022	Purchase of 10Nos. walkie-takie @ N45,000	0.00	0.00	0.00	0.00	0.00	450,000.00
026900100100/23 010139/12000023	Purchase of 10Nos. Ceiling Fan @ N15,000	0.00	0.00	0.00	0.00	0.00	150,000.00
026900100100/23 010139/12000024	Purchase of 10Nos 1.5watts , Air conditoner Split Unit @ N150,000	0.00	0.00	0.00	0.00	0.00	1,500,000.00
026900100100/23 010139/12000025	Purchase of 5Nos. Stabilizer @ N20,000	0.00	0.00	0.00	0.00	0.00	100,000.00
026900100100/23 010139/12000026	Purchase of 1No. Cumbar Public Address System	0.00	0.00	0.00	0.00	0.00	900,000.00
026900100100/23 010139/12000027	Purchase of Window blindings (Lump Sum)	0.00	0.00	0.00	0.00	0.00	210,000.00
026900100100/23 010139/12000028	Purchase of 3Nos. UPS @ N50,000	0.00	0.00	0.00	0.00	0.00	150,000.00
026900100100/23 010139/12000029	Purchase of 7Nos. (32 inches) Plasma Television Set	0.00	0.00	0.00	0.00	0.00	491,000.00
026900100100/23 020123/12000031	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month -- COVID-19 Economic Recovery	***	***	***	***	***	2,000,000,000.00
026900100100/23 020118/12000032	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	***	***	***	***	***	100,000,000.00
026900100100/23 020114/12000030	Asphalting of Lot i , ii & iii road networks @ St. Margret Umahi International Market.	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MINISTRY OF MARKET DEVELOPMENT AND MANAGEMENT		0.00	0.00	0.00	0.00	0.00	2,203,816,000.00

***Items previously located in the Ministry of Commerce and Industry

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
027200100100/23050101/12000001	Investigation and Development of the Coal, and other mineral deposits	31,000,000.00	0.00	21,839,500.00	5,000,000.00	0.00	5,000,000.00
027200100100/23050101/12000002	Hydrocarbon Investigation (Oil and Gas)	50,000,000.00	0.00	35,225,000.00	2,000,000.00	0.00	2,000,000.00
027200100100/23010112/12000003	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	5,000,000.00	0.00	4,227,000.00	0.00	0.00	2,000,000.00
027200100100/23010108/12000004	Purchase of motor vehicles 1Nos. Hiace Bus	20,000,000.00	0.00	20,000,000.00	25,000,000.00	0.00	0.00
027200100100/22020208/12000005	Acquisition of Exploration, Licence/ Annual Service Charges	10,000,000.00	70,796,000.00	21,135,000.00	20,000,000.00	0.00	10,000,000.00
027200100100/23010108/12000006	Purchase of 1No Hilux	25,000,000.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
027200100100/23030101/12000007	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	15,000,000.00	0.00	24,657,500.00	0.00	0.00	0.00
027200100100/23010129/12000008	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	10,000,000.00	0.00	7,045,000.00	0.00	0.00	0.00
027200100100/23050103/12000009	Establishment/equipping of a database for monitoring and documentation scheme	2,500,000.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
027200100100/23020101/12000010	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	2,500,000.00	0.00	1,761,250.00	1,000,000.00	0.00	1,000,000.00
027200100100/23050101/12000011	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	2,500,000.00	0.00	100,000,000.00	20,000,000.00	0.00	5,000,000.00
027200100100/23050101/12000012	Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act 2007	4,500,000.00	0.00	2,818,000.00	5,000,000.00	0.00	0.00
027200100100/23050102/12000013	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	2,000,000.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
022205100100/23010129/12000014	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	10,000,000.00	0.00	7,045,000.00	20,000,000.00	0.00	20,000,000.00
027200100100/23050101/13000015	Geological study for the salt deposit and other mineral resources.	24,000,000.00	0.00	16,908,000.00	20,000,000.00	0.00	20,000,000.00
027200100100/23020118/13000016	Establishment of plant for production of limestone granules for further production of fertilizer	0.00	0.00	150,000,000.00	10,000,000.00	0.00	15,000,000.00
027200100100/23010128/13000017	Establishment of security outfit/Procurement of CCTV gadgets for monitoring of carriage of mineral products out of the State	0.00	0.00	7,045,000.00	2,000,000.00	0.00	12,000,000.00
TOTAL - MINISTRY OF SOLID MINERAL DEVELOPMENT COMMUNITIES		200,000,000.00	70,796,000.00	447,524,250.00	152,000,000.00	0.00	94,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – SALT AND CEMENT PRODUCTION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022205100100/23 020118/12000001	Establishment of cement industries to utilize abundant raw materials in the state.	300,000,000.00	628,854.55	200,000,000.00	50,000,000.00	0.00	10,000,000.00
022205100100/22 020208/12000002	Payment for Annual Service Charge Fees for our licences for year 2017	0.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
022205100100/22 02020812000003	Acquisition of new licences	0.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
022205100100/23 020118/12000004	Geological exploration of salt	50,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	5,000,000.00
022205100100/23 010112/12000005	Purchase of office furniture and fitting	1,500,000.00	0.00	1,409,000.00	0.00	0.00	2,000,000.00
022205100100/23 010106/12000005	Purchase of 1No. Hilux Van	20,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
022205100100/23 010139/12000006	Purchase of measuring devices	1,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
022205100100/23 020118/12000007	Preliminary works on establishment of salt company in the State	200,000,000.00	35,100,841.82	100,000,000.00	50,000,000.00	0.00	10,000,000.00
022205100100/23 020118/12000008	Preliminary works for the establishment of sodium Hypochlorite plant in the state	127,500,000.00	0.00	100,000,000.00	50,000,000.00	0.00	10,000,000.00
022205100100/22 040110/12000009	State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	0.00	0.00	100,000,000.00	0.00	0.00	0.00
022205100100/23 020118/12000010	Establishment of Lead processing plant in the State	0.00	0.00	100,000,000.00	0.00	0.00	0.00
TOTAL - SALT & CEMENT PRODUCTION		700,000,000	35,729,696.37	741,908,000.00	179,000,000	0	46,000,000

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI BUILDING MATERIALS INDUSTRY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
022205600100/23010108/12000001	Purchase of 1No. Haib	0.00	0.00	21,135,000.00	1,000,000.00	0.00	0.00
022205600100/23030118/12000002	Rehabilitation/Repair of 2No factory building.	10,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	20,000,000.00
022205600100/23030101/12000003	Rehabilitation/Repairs of 4No Office building.	10,000,000.00	0.00	7,045,000.00	1,000,000.00	0.00	1,000,000.00
022205600100/23020105/12000004	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	5,000,000.00	0.00	422,700.00	100,000.00	0.00	650,000.00
022205600100/23010113/12000005	Purchase of 1No. Computer set	300,000.00	0.00	140,900.00	100,000.00	0.00	150,000.00
022205600100/23010114/12000006	Purchase of 1No.Printer	100,000.00	0.00	56,360.00	0.00	0.00	100,000.00
022205600100/23010115/12000007	Purchase of 1No. Photocopying machine	250,000.00	0.00	70,450.00	0.00	0.00	100,000.00
022205600100/23030125/12000008	Rehabilitation/ Repairs of Heavy Duty Machines	2,500,000.00	0.00	1,761,250.00	0.00	0.00	2,000,000.00
022205600100/23010119/12000009	Purchase of 300KVA/350KVA Power Generating Set.	1,850,000.00	0.00	1,303,325.00	0.00	0.00	1,000,000.00
TOTAL - EBONYI BUILDING MATERIALS INDUSTRY		30,000,000	0.00	38,979,985.00	4,200,000.00	0.00	25,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000001	Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	1,000,000,000.00	98,935,667.91	100,000,000.00	20,000,000.00	0.00	0.00
023400100100/23 020114/17000002	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.GA (12.2km)	1,000,000,000.00	399,951,165.26	200,000,000.00	50,000,000.00	0.00	50,000,000.00
023400100100/23 020114/17000003	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	60,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	30,000,000.00
023400100100/23 020114/17000004	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	150,000,000.00	100,877,004.30	20,000,000.00	22,000,000.00	21,481,710	0.00
023400100100/23 020114/17000005	Constrction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID - 19 Economic Recovery	500,000,000.00	0.00	500,000,000.00	500,000,000.00	347,775,931.58	350,000,000.00
023400100100/23 020114/17000006	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	500,000,000.00	98,607,081.82	500,000,000.00	50,000,000.00	0	100,000,000.00
023400100100/23 020114/17000007	Constrction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	500,000,000.00	22,181,818.18	500,000,000.00	500,000,000.00	163,970,889.35	350,000,000.00
023400100100/23 020114/17000008	Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	1,000,000,000.00	1,047,886,178.46	50,000,000.00	20,000,000.00	0.00	0.00
023400100100/23 020114/17000009	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	500,000,000.00	155,990,532.02	200,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00
023400100100/23 020114/17000010	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	200,000,000.00	0.00	100,000,000.00	5,000,000.00	0.00	5,000,000.00
023400100100/23 020114/17000011	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	300,000,000.00	369,421,690.00	100,000,000.00	50,000,000.00	25,000,000.00	100,000,000.00
023400100100/23 020114/17000012	Reconstruction of Ntezi Agba-Isu Road (15km)	1,000,000,000.00	238,627,178.54	1,000,000,000.00	800,000,000	1,113,921,125.92	1,000,000,000.00
023400100100/23 020114/17000013	Reconstruction of Onueke- Ezzama- Oshiri- Onicha- Obiozara road (30km)	100,000,000.00	0.00	100,000,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000014	Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	500,000,000.00	294,740,788.09	500,000,000.00	10,000,000.00	0.00	100,000,000.00
023400100100/23 020114/17000015	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	30,000,000.00	0.00	150,000,000.00	100,000,000.00	92,428,130.53	80,000,000.00
023400100100/23 020114/17000016	Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	20,000,000.00	0.00	300,000,000.00	60,000,000.00	0.00	20,000,000.00
023400100100/23 020114/17000017	Construction of Amakporo-Isu road (3.5km)	150,000,000.00	27,445,528.76	105,675,000.00	100,000,000.00	61,143,390.80	30,000,000.00
023400100100/23 020114/17000018	Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	0.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000019	Additional Road and other Constituency projects for Honourable Members	500,000,000.00	258,529,090.91	500,000,000.00	100,000,000.00	215,602,260.39	0.00
023400100100/23 020114/17000020	Asphalting of Abakalki township stadium	30,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	30,000,000.00
023400100100/23 020114/17000021	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	300,000,000.00	117,307,231.95	100,000,000.00	30,000,000.00	0.00	20,000,000.00
023400100100/23 020114/17000022	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	200,000,000.00	0.00	150,000,000.00	30,000,000.00	0.00	30,000,000.00
023400100100/23 020114/17000023	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID - 19 Economic Recovery	350,000,000.00	0.00	500,000,000.00	500,000,000.00	196,598,727.05	350,000,000.00
023400100100/23 020114/17000024	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	60,000,000.00	0.00	42,270,000.00	70,000,000.00	63,553,191.15	10,000,000.00
023400100100/23 020114/17000025	Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	150,000,000.00	115,353,703.80	35,225,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000026	Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	400,000,000.00	399,272,727.27	7,045,000.00	7,045,000.00	0.00	0.00
023400100100/23 020114/17000027	Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	300,000,000.00	84,899,863.99	50,000,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000028	Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road in Abakaliki	40,000,000.00	0.00	28,180,000.00	2,000,000.00	0.00	0.00
023400100100/23 020114/17000029	Construction of Abakaliki Ring Road	23,000,000,000	327,091,178.19	25,000,000,000	100,000,000.00	14,404,201.30	50,000,000.00
023400100100/23 020114/17000030	Dualization of Abakaliki-Afikpo road	500,000,000.00	14,418,181.82	1,000,000,000.00	700,000,000.00	421,402,613.60	500,000,000.00
023400100100/23 020114/17000031	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	500,000,000.00	13,115,221.82	1,000,000,000.00	0.00	0.00	0.00
023400100100/23 020114/17000032	Construction of 6 span Bridge across Ebonyi River along Agba-Eguhwo Ezzagu road	300,000,000.00	155,272,727.27	70,450,000.00	0.00	0.00	0.00
023400100100/23 020114/17000033	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	1,000,000,000.00	0.00	500,000,000.00	500,000,000.00	137,399,662.07	350,000,000.00
023400100100/23 020114/17000034	Construction of Ukwuachi-Onunweke- Nkomoro road	500,000,000.00	539,005,116.02	14,090,000.00	50,000,000.00	0.00	50,000,000.00
023400100100/23 020114/17000035	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	850,000,000.00	615,923,529.33	600,000,000.00	0.00	0.00	100,000,000.00
023400100100/23 020114/17000036	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	1,000,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	20,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000037	Construction of Ishieke Odomoke road phase 2 (16km)	1,000,000,000.00	802,758,681.79	200,000,000.00	150,000,000.00	109,967,253.57	50,000,000.00
023400100100/23 020114/17000038	Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	500,000,000.00	0.00	500,000,000.00	900,000,000.00	911,788,155.98	50,000,000.00
023400100100/23 020114/17000039	Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	800,000,000.00	166,363,636.36	700,000,000.00	700,000,000.00	836,690,225.60	0.00
023400100100/23 020114/17000040	Construction of Internal Roads in 13 LGAs of the State	1,000,000,000.00	147,554,824.82	650,000,000.00	0.00	0.00	100,000,000.00
023400100100/23 020114/17000041	Construction of Ehieali, Eke market road Ihe, Ivo LGA	0.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00
023400100100/23 020114/17000042	Construction of Agubia-Oronga road	0.00	0.00	7,045,000.00	7,045,000.00	0.00	7,045,000.00
023400100100/23 020114/17000043	Construction of Agba-Eguho Road	150,000,000.00	0.00	105,675,000.00	10,000,000.00	0.00	10,000,000.00
023400100100/23 020114/17000044	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	500,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	20,000,000.00
023400100100/23 020114/17000045	Construction of Uburu-Okpanku road to Akaeze	100,000,000.00	0.00	7,045,000.00	0.00	0.00	0.00
023400100100/23 020114/17000046	Construction of Okposi Internal road	200,000,000.00	0.00	150,000,000.00	100,000,000.00	90,808,177.45	10,000,000.00
023400100100/23 020114/17000047	Ashphating works in other Security Agencies Premises	100,000,000.00	0.00	14,090,000.00	14,090,000.00	0.00	14,090,000.00
023400100100/23 020114/17000048	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	30,000,000.00	0.00	50,000,000.00	0.00	0.00	5,000,000.00
023400100100/23 020114/17000049	Southern Ring Road construction	500,000,000.00	0.00	200,000,000.00	30,000,000.00	0.00	30,000,000.00
023400100100/23 020114/17000050	Construction of Nkaliki Oriuzor road (16.7km)	500,000,000.00	0.00	300,000,000.00	50,000,000.00	0.00	100,000,000.00
023400100100/23 020114/17000051	Construction of Amozu Ameka road (12km)	500,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	100,000,000.00
023400100100/23 020114/17000052	Other Direct Interventions on roads, bridges and culverts, a Flyover	1,525,000,000.00	1,643,641,677.26	3,000,000,000.00	1,700,000,000	0.00	0.00
023400100100/23 020114/17000052	(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	0.00	0.00	0.00	0.00	819,969,762.50	100,000,000.00
023400100100/23 020114/17000052	(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	0.00	0.00	0.00	0.00	208,945,416.76	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000052	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	0.00	0.00	0.00	0.00	429,333,045.00	100,000,000.00
023400100100/23 020114/17000052	(iv) Construction of Ebunwona-Ekoli-Nguzu Road	0.00	0.00	0.00	0.00	327,222,500.00	400,000,000.00
023400100100/23 020114/17000052	(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road and Mini Bridge	0.00	0.00	0.00	0.00	55,654,361.60	0.00
023400100100/23 020114/17000052	(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	0.00	0.00	0.00	0.00	393,080,599.01	500,000,000.00
023400100100/23 020114/17000052	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	0.00	0.00	0.00	0.00	54,914,194.20	50,000,000.00
023400100100/23 030114/17000052	(viii) Rehabilitation of Hatchery Road, Abakaliki	0.00	0.00	0.00	0.00	146,401,780.00	0.00
023400100100/23 030114/17000052	(ix) Revaluation of Jobs done/supervised by MOW&T	0.00	0.00	0.00	0.00	300,000.00	0.00
023400100100/23 020114/17000052	(x) Construction of Median Pavement along Olympic Stadium Main Entrance	0.00	0.00	0.00	0.00	19,061,916.40	0.00
023400100100/23 020114/17000052	(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	0.00	0.00	0.00	0.00	150,000,000.00	150,000,000.00
023400100100/23 020114/17000052	(xii) Construction of Road leading to FRSC	0.00	0.00	0.00	0.00	55,562,421.05	0.00
023400100100/23 030114/17000052	(xiii) Rehabilitation of Nkaliki Hatchery Road (Odunukwe Road), Abakaliki	0.00	0.00	0.00	0.00	20,000,000.00	0.00
023400100100/23 020114/17000052	(xvi) Construction of Uburu Polic Station, Ohazara LGA	0.00	0.00	0.00	0.00	46,740,384.12	0.00
023400100100/23 020114/17000053	Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	0.00	0.00	100,000,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000054	Construction of a section of Umuoghara Achiegu Road (1.6km)	0.00	0.00	100,000,000.00	50,000,000.00	0.00	50,000,000.00
023400100100/23 020114/17000055	Construction of Offerekpe Obvuduechi Oyege Nduofutu Road (9.3km)	0.00	0.00	0.00	0.00	0.00	10,000,000.00
023400100100/23 020114/17000056	Construction of Okofia Internal Roads (5km)	0.00	0.00	300,000,000.00	150,000,000.00	100,000,000	20,000,000.00
023400100100/23 020114/17000057	Construction of 13.9km Uburu Akaeze Road	1,000,000,000.00	606,043,152.89	700,000,000.00	500,000,000.00	69,008,000.00	600,000,000.00
023400100100/23 020114/17000058	Construction of Sharon Iboko road (7.3km)	0.00	0.00	100,000,000.00	10,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000059	Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	0.00	0.00	100,000,000.00	0.00	0.00	0.00
023400100100/23 020114/17000060	Construction of drainage facilities along Ukwuachi Oshiegbe road.	400,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00
023400100100/23 020114/17000061	Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	300,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00
023400100100/23 020114/17000062	Construction of 2 No. Bridges along Hill-Top-Nwofe road	20,000,000.00	0.00	14,090,000.00	5,000,000.00	0.00	0.00
023400100100/23 020114/17000063	Construction of drainages and earthworks on the road to the school of nursing at Uburu, Ohaozara LGA (12km)	80,000,000.00	0.00	400,000,000.00	30,000,000.00	0.00	0.00
023400100100/23 020114/17000064	Construction of 6 span bridge along Okwue Nzerem-Akaeze-Ishiagu road	450,000,000.00	302,909,396.89	200,000,000.00	200,000,000.00	0.00	100,000,000.00
023400100100/23 020114/17000065	Construction of 6 span bridges across Ebonyi river at Isinkwo	20,000,000.00	0.00	14,090,000.00	0.00	0.00	0.00
023400100100/23 020114/17000066	Dualization of Mpu Obiozara Road	0.00	0.00	1,000,000,000.00	2,400,000,000	1,918,726,600	200,000,000
023400100100/23 020114/17000067	Pilling of the abutment and retaining wall for the 6 span bridge at Isinkwo	0.00	0.00	7,045,000.00	0.00	0.00	0.00
023400100100/23 020114/17000068	Construction of President Mohammad Buhari Overhead Bridge	1,000,000,000.00	956,288,929.06	50,000,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000069	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	100,000,000.00	0.00	50,000,000.00	20,000,000.00	0.00	100,000,000.00
023400100100/23 020118/17000070	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akaezeukwu Road in Ohaozara LGA	150,000,000.00	33,272,727.27	100,000,000.00	100,000,000.00	0.00	70,000,000.00
023400100100/23 020114/17000071	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	150,000,000.00	0.00	150,000,000.00	50,000,000.00	0.00	50,000,000.00
023400100100/23 020114/17000072	Construction of concrete lined drain at Abakaliki Fertilizer plant	20,000,000.00	2,995,897.24	14,090,000.00	1,000,000.00	388,460.75	0.00
023400100100/23 020114/17000073	Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	50,000,000.00	0.00	150,000,000.00	100,000,000.00	0.00	100,000,000.00
023400100100/23 020114/17000074	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	0.00	0.00	10,000,000.00	20,000,000.00	19,039,625.00	0.00
023400100100/23 020114/17000075	Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	180,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00
023400100100/23 020114/17000076	Construction of drainage facilities along Ojon Nwida road.	100,000,000.00	22,181,818.18	56,360,000.00	30,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000077	Construction of 1 span bridge across Iyiokwu at International Market	100,000,000.00	0.00	70,450,000.00	100,000,000.00	0.00	0.00
023400100100/23 020114/17000078	Construction of Offerekpe bridge	500,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00
023400100100/23 020114/17000079	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	1,000,000,000.00	303,264,231.20	300,000,000.00	650,000,000.00	630,064,617.45	0.00
023400100100/23 020114/17000080	Construction of International Market flyover bridge Ancillary works (lot 2)	50,000,000.00	14,372,241.89	14,090,000.00	0.00	0.00	0.00
	EQUIPMENT						
023400100100/23 010107/17000081	Procurement/Supply of construction equipment/machines; 1 No. Truck Crane, 1 No. Wheel Loader, 1 No. Batching Plant, 2 No. Concrete Mixer, 1 No. Concrete Pump, and 1 No. Drilling Rig	500,000,000.00	485,967,916.98	7,045,000.00	0.00	0.00	0.00
023400100100/23 010129/17000082	Procurement of additional new construction equipment/machines	0.00	0.00	150,000,000.00	10,000,000.00	44,643,328.70	0.00
023400100100/23 010106/17000083	Purchase of 1 no. Hilux van for the ministry's use.	50,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
023400100100/23 010139/17000084	Purchase of GPC Station reminder	0.00	0.00	1,409,000.00	0.00	0.00	1,000,000.00
023400100100/23 020114/17000085	Umuchima-Enuebor road (6km)	0.00	0.00	500,000,000.00	500,000,000.00	63,474,307.50	150,000,000.00
023400100100/23 020123/17000086	Construction of 7nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu and (vii) International market	90,000,000.00	0.00	63,405,000.00	100,000,000.00	0.00	0.00
023400100100/23 030124/17000087	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	10,000,000.00	0.00	7,045,000.00	7,045,000.00	0.00	2,000,000.00
023400100100/23 020119/17000088	Provision of 600 nos signs and markings (50,000 each)	25,000,000.00	0.00	21,135,000.00	21,135,000.00	0.00	2,000,000.00
023400100100/23 030118/17000089	Revival of Pontoon at Oziza Afikpo North L.G.A	12,000,000.00	0.00	8,454,000.00	8,454,000.00	0.00	2,000,000.00
023400100100/23 020103/17000090	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	0.00	0.00	3,522,500.00	3,522,500.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23 020114/17000091	Construction of Presco junction flyover Bridge	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000092	Construction of International Market flyover Bridge	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000093	Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000094	Construction of Presco flyover bridge Ancillary works (lot 2)	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020118/17000095	Construction of Hand rails at international market	10,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020118/17000096	Construction of Hand rails at Presco round about fountains	5,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000097	Other Direct interventions on roads, bridges and culverts	1,525,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000098	Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzi L.G.A	0.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000099	Construction of 1 span bridge along Okposi-Uburu road	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000100	Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	20,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000101	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	500,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00
023400100100/23 020114/17000102	Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000103	Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000104	Construction of Ndiagu Layout roads (6.6km)	10,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 030114/17000105	Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	30,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000106	Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000107	Construction of Ugwuachara-water Reservoir road (6.9km)	30,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23 020114/17000108	Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	30,000,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WORKS AND TRANSPORT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400100100/23020114/17000109	Construction of Onicha-Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	200,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000110	Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	100,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000111	Constrcution of Agba-Eguhuo Ezzagu Bridge and Access Road	200,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000112	Construction of Hill Top-Nwofe road (23km)	120,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000113	Construction of Nkalagu –Eha-Amufu road	50,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000114	Reconstruction of Abakaliki-Afikpo Road Abandoned section	300,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000115	Reconstruction of Aforezuna Road in Abakaliki	40,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000116	Construction of Uburu-Okpanku road	100,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23020114/17000117	Construction of Ezzaegu-lsu road	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23400100100/23020114/17000118	Construction of Road Safety Road at Abakaliki	20,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23030124/17000119	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	33,000,000.00	0.00	0.00	0.00	0.00	0.00
023400100100/23030114/17000120	Reconstruction of Roads in Abakaliki Township	500,000,000.00	0.00	0.00	0.00	0.00	0.00
023400500100/23020114/17000023	Construction of Flyover Bridge at Amasiri Junction	0.00***	0.00***	0.00***	0.00***	0.00***	500,000,000.00
34005001/23020114/17000025	Construction of Flyover Bridge at Uburu Onuofukuru Junction	0.00***	0.00***	0.00***	0.00***	0.00***	500,000,000.00
34005001/23020114/17000027	Construction of Iyere Flyover Bridge in Afikpo South LGA	0.00***	0.00***	0.00***	0.00***	0.00***	600,000,000.00
TOTAL - MINISTRY OF WORKS AND TRANSPORT		53,050,000,000.00	10,982,468,337.54	45,794,020,500.00	13,463,336,500.00	10,446,466,966.38	8,810,135,000.00

***Items previously located in Ministry of Infrastructural Development for Concession

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023400400100/23030114/17000001	Rehabilitation of state Roads/Streets	400,000,000.00	226,794,144.92	300,000,000.00	150,000,000.00	430,970,281.85	100,000,000.00
023400400100/23030114/17000002	Rehabilitation of Federal Roads	300,000,000.00	6,406,452.91	200,000,000.00	50,000,000.00	2,920,159.14	100,000,000.00
023400400100/23010105/17000003	Purchase of Vehicle/Equipment	200,000,000.00	0.00	200,000,000.00	0.00	0.00	0.00
023400400100/23030114/17000004	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	175,500,000.00	0.00	0.00	50,000,000.00	0.00	0.00
TOTAL - EBONYI STATE ROAD MAINTENANCE AGENCY (EBROMA)		1,075,500,000.00	233,200,597.83	700,000,000.00	250,000,000.00	433,890,440.99	200,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE TRANSPORT CORPORATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023405300100/23010101/12000001	Purchase/Acquisition of land (5 Loading Bays)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23010105/12000002	Purchase of Vehicles (5 New buses & 6 New Sienna)	0.00	0.00	200,000,000.00	5,000,000.00	4,100,000.00	0.00
023405300100/23010112/12000003	Purchase of Furniture & Fittings for the G/M & Gen/Office	0.00	0.00	0.00	25,000,000.00	67,000.00	25,000,000.00
023405300100/23010113/12000004	Purchase of Computer (1)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23010114/12000005	Purchase of Computer Printer (1)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23010115/12000006	Purchase of photocopying machine (1)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23010123/12000007	Purchase of Fire Fighter (Fire Extinguisher) (11)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23020101/12000008	Construction/Provision of Office Building	0.00	0.00	0.00	10,000,000.00	7,174,130.00	10,000,000.00
023405300100/23020105/12000009	Construction/provision of water facilities (bore holes)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23020118/12000010	Construction/provision of other infrastructure (Fuel Dump)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23020124/12000011	Construction of Plant House/Security House	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23040101/12000012	Preservation of the Environment (Tree Planting/Land Scaping)	0.00	0.00	0.00	0.00	0.00	0.00
023405300100/23010119/12000013	Purchase of power generating set (lister)		0.00	0.00	2,000,000.00	1,800,000.00	2,000,000.00
TOTAL - EBONYI STATE TRANSPORT CORPORATION		0.00	0.00	200,000,000.00	42,000,000.00	13,141,130.00	37,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011110900100/22040110/13000001	Counterpart Funding for the Agency	100,000,000.00	0.00	150,000,000.00	20,000,000.00	0.00	50,000,000.00
TOTAL - EBONYI STATE COMMUNITY AND SOCIAL DEVELOPMENT AGENCY (EB-CSDA)		100,000,000.00	0.00	150,000,000.00	20,000,000.00	0.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026700100100/23 020114/17000001	Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	0.00	34,965,000.00	200,000,000.00	400,000,000.00	614,003,076.00	50,000,000.00
026700100100/23 020114/17000002	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	0.00	125,641,000.00	600,000,000.00	1,400,000,000	1,078,163,958.50	50,000,000.00
026700100100/23 020114/17000003	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	0.00	2,000,000.00	500,000,000.00	100,000,000.00	0.00	200,000,000.00
026700100100/23 020114/17000004	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	0.00	0.00	700,000,000.00	800,000,000.00	750,648,233.75	200,000,000.00
026700100100/23 020114/17000005	Construction of Flyover Bridget at water works Junction Abakaliki	0.00	0.00	500,000,000.00	100,000,000.00	0.00	50,000,000.00
026700100100/23 020114/17000006	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	0.00	102,000,000.00	350,000,000.00	700,000,000.00	634,200,000.00	100,000,000.00
026700100100/23 020114/17000007	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drinage construction)	0.00	100,360,000.00	800,000,000.00	50,000,000.00	115,261,200.00	0.00
026700100100/23 020114/17000008	Construction of Ezzamgbo Flyover Ancillary works	0.00	200,000,000.00	200,000,000.00	100,000,000.00	0.00	0.00
026700100100/23 020114/17000009	Construction of Nkalagu Flyover Ancillary works	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
026700100100/23 020114/17000010	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	0.00	50,000,000.00	700,000,000.00	100,000,000.00	50,000,000.00	500,000,000.00
026700100100/23 020114/17000011	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	0.00	0.00	300,000,000.00	50,000,000.00	15,000,000.00	100,000,000.00
026700100100/23 020114/17000012	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	0.00	100,885,680.00	200,000,000.00	50,000,000.00	0.00	400,000,000.00
026700100100/23 020114/17000013	Construction of two span 15m R.C. bridge at Ezzamgbo	0.00	0.00	100,000,000.00	130,000,000.00	108,336,825	10,000,000.00
026700100100/23 020114/17000014	Construction of Line Drainages, culverts within the State	0.00	0.00	500,000,000.00	150,000,000.00	110,000,000	50,000,000.00
026700100100/23 010129/17000015	Purchase of construction equipment for Ebonyi State Government works	0.00	0.00	200,000,000.00	80,000,000.00	54,329,535.53	60,000,000.00
026700100100/23 020114/17000016	Construction of Ancillary works, Bypass and Pedestrian Bridges in different locations of the State	0.00	1,076,700.00	200,000,000.00	50,000,000.00	0.00	30,000,000.00
026700100100/23 020114/17000017	Construction of Bridges within the State	0.00	0.00	500,000,000.00	100,000,000.00	129,109,980.00	150,000,000.00
026700100100/23 010106/17000018	Purchase of 1No. Hilux Toyota Van	0.00	0.00	50,000,000.00	20,000,000.00	0.00	25,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026700100100/23020118/17000019	Provision for very urgent works within the State (Installation of H2550 Batching Plant)	0.00	154,356,000.00	0.00	10,000,000.00	0.00	10,000,000.00
026700100100/23020114/17000020	Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	0.00	1,500,000.00	0.00	20,000,000.00	0.00	0.00
026700100100/23040101/17000022	Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping and concrete paving)	0.00	103,569,693.10	0.00	50,000,000.00	0.00	0.00
026700100100/23020114/17000023	Construction of Agba Eguhua 6 span bridge	0.00	28,414,611.40	0.00	0.00	0.00	0.00
026700100100/23020114/17000023	Construction of Flyover Bridge at Amasiri Junction	0.00	0.00	500,000,000.00	100,000,000.00	100,000,000.00	0.00***
026700100100/23020114/17000024	Construction of Flyover Bridge at Vanco Junction	0.00	0.00	500,000,000.00	50,000,000.00	0.00	500,000,000.00
026700100100/23020114/17000025	Construction of Flyover Bridge at Uburu Onuofukuru Junction	0.00	0.00	500,000,000.00	800,000,000.00	710,241,867.01	0.00***
026700100100/23020114/17000026	Construction of Akadoro River Bridge in Ezza North LGA	0.00	0.00	0.00	0.00	0.00	150,000,000.00
026700100100/23020114/17000027	Construction of Iyere Flyover Bridge in Afikpo South LGA	0.00	0.00	0.00	0.00	0.00	0.00***
026700100100/23020117/17000028	Construction of Airport Tarmac, Earthwork and Pavement	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00
026700100100/23020117/17000029	Construction of Airport Terminal Building	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00
026700100100/23020139/17000030	Procurement of Airport Equipment	0.00	0.00	0.00	0.00	0.00	5,000,000,000.00
TOTAL - MINISTRY OF INFRASTRUCTURAL DEVELOPMENT FOR CONCESSION		0.00	1,004,768,684.50	8,200,000,000.00	5,510,000,000.00	4,469,294,675.79	13,635,000,000.00

***Items moved to Ministry of Works and Transport

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF SPECIAL PROJECTS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
056500100100/23020117/17000001	Survey & Design/ Construction of Ebonyi International Airport	1,600,000,000.00	174,657,529.09	3,000,000,000.00	2,500,000,000	2,166,214,361.25	0.00
056500100100/23020105/17000002	Procurement of 1No Toyota Hilux vehicles for supervision	40,000,000.00	0.00	28,180,000.00	0.00	0.00	0.00
056500100100/23010108/17000003	Procurement of 1No. 18 seater Toyota Bus	25,000,000.00	0.00	0.00	0.00	0.00	0.00
056500100100/23010140/17000004	300 Hectare pineapple plantation in Ebonyi Central Zone.	128,630,000.00	0.00	0.00	0.00	0.00	0.00
056500100100/23010112/17000005	Procurement of office furniture/ Equipment for the furnishing of the new Ministry	5,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
056500100100/23010113/17000006	Procurement of 2No. Desktop Computers	450,000.00	0.00	317,025.00	0.00	0.00	300,000.00
056500100100/23010114/17000007	Procurement of 2No. Printers	120,000.00	0.00	112,720.00	100,000.00	0.00	120,000.00
056500100100/23010115/17000008	Procurement of 1No. Photocopying machine	300,000.00	0.00	211,350.00	100,000.00	0.00	300,000.00
056500100100/23010119/17000009	Procurement of 1No. Generator Set	500,000.00	0.00	176,125.00	100,000.00	0.00	300,000.00
056500100100/23020118/17000010	Ebonyi State House of Assembly Constituency Projects	0.00	0.00	0.00	0.00	0.00	300,000,000.00
TOTAL - MINISTRY OF SPECIAL PROJECTS		2,000,000,000	174,657,529.09	3,032,519,720.00	2,501,300,000.00	2,166,214,361.25	302,020,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF PROJECT MONITORING AND EVALUATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026600100100/23020118/13000001	Project intervention in MDAs	1,000,000,000.00	90,039,929.03	500,000,000.00	50,000,000.00	0.00	10,000,000.00
026600100100/23010108/13000002	Purchase of 1 No. Toyota Bus	30,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
026600100100/23010106/13000003	Purchase of 1No.Toyota Hilux	46,400,000.00	2,895,000.00	50,000,000.00	0.00	0.00	0.00
026600100100/23010113/13000004	Purchase of 2No. Computer sets	0.00	0.00	1,000,000.00	0.00	0.00	500,000.00
026600100100/23030105/13000005	Rehabilitation of Water fountains	500,000,000.00	101,106,714.40	50,000,000.00	2,000,000.00	12,000,000.00	2,000,000.00
026600100100/23010139/13000006	Purchase of Office Equipment,2No. Of Executive Tables and Chairs	1,800,000.00	0.00	3,000,000.00	0.00	0.00	1,500,000.00
026600100100/23050108/13000007	Project Consultancy Fees	0.00	0.00	100,000,000.00	50,000,000.00	43,272,000.00	0.00
TOTAL - MINISTRY OF PROJECT MONITORING AND EVALUATION		1,578,200,000	194,041,643.43	724,000,000.00	102,000,000.00	55,272,000.00	14,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF CULTURE AND TOURISM

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023600100100/23 020128/12000001	Construction of Children's park at Centenary City	75,000,000.00	0.00	52,837,500.00	20,000,000.00	0.00	50,000,000.00
023600100100/23 020128/12000002	Completion of 1No. On-going cultural centre in Onicha.	15,000,000.00	0.00	10,567,500.00	0.00	0.00	0.00
023600100100/23 030119/12000003	Renovation of - Akanu Ibiam International Conference Centre	5,000,000.00	29,248,500.00	3,522,500.00	10,000,000.00	0.00	10,000,000.00
023600100100/23 020127/12000004	Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	10,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
023600100100/23 010106/12000005	Purchase of 1No Hilux Van	22,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
023600100100/23 010113/12000006	Purchase of 1Nos Computers.	450,000.00	0.00	317,025.00	0.00	0.00	200,000.00
023600100100/23 010114/12000007	Purchase of 1No Printers and Accessories.	210,000.00	0.00	147,945.00	100,000.00	0.00	100,000.00
023600100100/23 010115/12000008	Purchase of 1No Photocopying Machine.	300,000.00	0.00	211,350.00	100,000.00	0.00	250,000.00
023600100100/23 010119/12000009	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	3,500,000.00	0.00	3,522,500.00	5,000,000.00	0.00	3,500,000.00
023600100100/23 030119/12000010	Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
023600100100/23 030119/12000011	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @Ezza North/South, Afikpo & Ohaozara LGA - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park.	20,000,000.00	0.00	14,090,000.00	30,000,000.00	0.00	30,000,000.00
023600100100/23 010139/12000012	Purchase of 150HP mowing machine	200,000.00	0.00	140,900.00	0.00	0.00	200,000.00
023600100100/23 020118/12000013	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	100,000,000.00	0.00	800,000,000.00	200,000,000.00	123,280,269.52	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF CULTURE AND TOURISM (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023600100100/23 020118/12000014	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	5,500,000.00	0.00	3,522,500.00	1,000,000.00	0.00	5,000,000.00
023600100100/23 020118/12000015	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	15,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
023600100100/23 020114/12000016	Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	10,000,000.00	0.00	7,045,000.00	20,000,000.00	0.00	10,000,000.00
023600100100/23 020127/12000017	Demolition and evacuation of Ebonyi Hotel Abakaliki	4,840,000.00	0.00	7,636,780.00	5,000,000.00	0.00	5,000,000.00
023600100100/23 020114/12000018	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	10,000,000.00	0.00	7,045,000.00	20,000,000.00	0.00	20,000,000.00
023600100100/23 030118/12000019	Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
023605200100/23 030119/12000020	Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	3,400,000.00	0.00	50,000,000.00	5,000,000.00	0.00	5,000,000.00
TOTAL - MINISTRY OF CULTURE AND TOURISM		300,000,000.00	29,248,500.00	999,696,500.00	351,200,000.00	123,280,269.52	274,250,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – COUNCIL FOR ARTS AND CULTURE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023600400100/23010124/12000001	Purchase of musical instruments/costumes (i) Modern: modern and accompaniments including: (a) Live bans (b) Trumpets (b) Saxophone (c) Piano (d) Electronic mixer (e) Power amplifier (f) Speaker (g) Microphones etc. (ii) Purchase of traditional music equipments which includes: a set of conga drums, big wooden gong (Ikoro 2No) 2 iron pots drum, one big mama drum, one pig papa drum, one big iron gong, three big drums, two maracas, two small metal gong etc. two sets of male dancers costume, two sets of female dancers costume, two sets of male dancers accessories, two sets of female dancers accessories, two sets of traditional musician costume and their accessories. Jigida, odu enyi, Eze's throne etc.	10,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
TOTAL - COUNCIL FOR ARTS AND CULTURE		10,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE TOURISM BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023605200100/23030119/12000001	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	3,400,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
023605200100/23010108/12000002	Purchase of 1No. Commuter 18-Seater Bus	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023605200100/23010113/12000003	Purchase of 1No. Computer	250,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
023605200100/23010114/12000004	Purchase of 1No Printer	175,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
023605200100/23010115/12000005	Purchase of 1No. Photocopier	450,000.00	0.00	0.00	100,000.00	0.00	100,000.00
023605200100/23030125/12000006	Rehabilitation/ Repairs of power generating plant at Amusement Park.	1,500,000.00	0.00	0.00	200,000.00	0.00	200,000.00
023605200100/23030119/12000007	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	2,500,000.00	0.00	0.00	500,000.00	0.00	500,000.00
023605200100/23030103/12000008	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	725,000.00	0.00	0.00	0.00	0.00	0.00
023605200100/23010119/12000009	Purchase of 27 HP KVA Generator for Tourism Board Office.	1,000,000.00	0.00	0.00	200,000.00	0.00	3,500,000.00
TOTAL - EBONYI STATE TOURISM BOARD		10,000,000.00	0.00	0.00	5,000,000.00	0.00	7,300,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023800100100/23050103/13000001	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	2,000,000.00	0.00	1,409,000.00	5,000,000.00	0.00	0.00
023800100100/23050101/13000002	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	6,850,000.00	0.00	4,825,825.00	2,000,000.00	0.00	0.00
023800100100/23010115/13000003	Procurement of 2No. Photocopying Machine.	500,000.00	0.00	493,150.00	1,000,000.00	0.00	0.00
023800100100/23050101/13000004	Publication/Library development Printing and publication of statistical year book.	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023800100100/23010113/13000005	Procurement of 2Nos Computer sets.	300,000.00	0.00	211,350.00	0.00	0.00	0.00
023800100100/23010114/13000006	Procurement of 2Nos Printers.	150,000.00	0.00	56,360.00	0.00	0.00	0.00
023800100100/23010139/13000007	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	1,015,000.00	0.00	422,700.00	0.00	0.00	0.00
023800100100/22040110/13000008	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	40,000,000.00	0.00	56,360,000.00	10,000,000.00	0.00	0.00
023800100100/23010112/13000009	Purchase of office furniture and fittings: i. 3No. set of Executive upholstery ii. 2 No. Mini set Executive upholstery. iii. 3 No. set of Executive tables window blinds	3,000,000.00	0.00	2,113,500.00	0.00	0.00	0.00
023800100100/23030101/13000010	Relocation of office to Centenary City	1,185,000.00	0.00	0.00	10,000,000.00	0.00	0.00
023800100100/23050101/13000011	Development of electronic Web-based dashboard for data collection and management of administrative statistics	2,000,000.00	0.00	1,409,000.00	1,000,000.00	0.00	0.00
023800100100/23050101/13000012	Statistical Survey	3,000,000.00	0.00	2,113,500.00	1,000,000.00	0.00	0.00
TOTAL - MINISTRY OF BUDGET, PLANNING, RESEARCH AND MONITORING		60,000,000.00	0.00	69,414,385.00	31,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE OPERATIONS AND COORDINATING UNIT (EB-SOCU)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023800400100/23010106/13000001	Purchase of 1No. Hilux	0.00	0.00	20,000,000.00	10,000,000.00	0.00	25,000,000.00
023800400100/23010112/13000002	Purchase of 2Nos. Set of Furniture and fittings	0.00	0.00	1,056,750.00	1,000,000.00	0.00	1,000,000.00
023800400100/23010113/13000003	Purchase of 2Nos Desktop Computers with Printers	0.00	0.00	422,700.00	100,000.00	0.00	100,000.00
023800400100/23010119/13000004	Purchase of 1No. Power Generating set	0.00	0.00	105,675.00	100,000.00	0.00	100,000.00
023800400100/23010115/13000005	Purchase of 1No. Photocopying machine	0.00	0.00	211,350.00	100,000.00	0.00	100,000.00
023800400100/23030101/13000006	Rehabilitation/Repair of office building	0.00	0.00	704,500.00	100,000.00	0.00	100,000.00
TOTAL - EBONYI STATE OPERATIONS AND CO-ORDINATING UNIT (EB-SOCU)		0.00	0.00	22,500,975.00	11,400,000.00	0.00	26,400,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – STATE BUREAU OF STATISTICS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
023800200100/23050101/13000001	Development of electronic Web-based dashboard for data collection and Management of Administrative Statistics	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023800200100/23020126/13000002	Establishment of Central Information Management System	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023800200100/23010105/13000003	Procurement of survey vehicle	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023800200100/23050101/13000004	Statistical surveys	0.00	0.00	0.00	1,000,000.00	0.00	0.00
023800200100/23010106/13000005	Production of Sector Reports	0.00	0.00	0.00	100,000.00	0.00	0.00
TOTAL - STATE BUREAU OF STATISTICS		0.00	0.00	0.00	4,100,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF LANDS AND SURVEY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026000100100/23 010101/06000001	Acquisition of lands for i. Federal Government Assisted New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares) iii. Other various Government Projects including establishment of new layouts (75 hectares)	100,000,000.00	0.00	70,450,000.00	50,000,000.00	0	10,000,000.00
026000100100/23 010101/06000002	Payment of compensation i. Outstanding ii. New Acquisition	500,000,000.00	207,745,812.54	500,000,000.00	600,000,000.00	364,400,409.86	300,000,000.00
026000100100/23 010139/06000003	Installation of Automation machine	50,000,000.00	0.00	50,000,000.00	90,000,000.00	2,401,035.00	0.00
026000100100/22 040109/06000004	Resettlement support Programme for Izzi's relocated from the Centenary City	120,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	10,000,000.00
026000100100/23 010107/06000005	Purchase of 2No. Bulldozers	100,000,000.00	0.00	50,000,000.00	0.00	0.00	0.00
026000100100/23 020114/06000006	Opening of roads in Government layout	200,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	0.00
026000100100/23 020118/06000007	Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	600,000,000.00	0.00	150,000,000.00	0.00	0.00	100,000,000.00
026000100100/23 020114/06000008	Demolition and Clearing of site for Government projects	50,000,000.00	0.00	7,045,000.00	0.00	0.00	20,000,000.00
026000100100/23 030127/06000009	System upgrading of Automation	30,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	0.00
026000100100/23 020101/06000010	Earthwork at the New Government House buildings at Centenary City	0.00	35,425,000.00	35,225,000.00	0.00	0.00	0.00
026000100100/23 010105/06000011	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	0.00	0.00	25,000,000.00	0.00	0.00	0.00
026000100100/23 020118/06000012	Fencing/demarcation of special and vocational school Centenary City	0.00	0.00	140,900,000.00	0.00	0.00	0.00
026000100100/23 020118/06000013	Fencing of Federal Girls Secondary School Ezzamgbo	0.00	0.00	70,450,000.00	20,000,000.00	0.00	0.00
026000100100/23 020118/06000014	Fencing/demarcation of new Government House Building at Centenary City	0.00	0.00	140,900,000.00	0.00	197,000,000.00	0.00
026000100100/23 020118/06000015	Fencing of Estate at Centenary City and other locations in the State	0.00	0.00	0.00	0.00	0.00	100,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF LANDS AND SURVEY (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026000100100/23010114/06000016	Purchase of Catographic and printing machine for Town Planning	0.00	0.00	0.00	0.00	0.00	3,000,000.00
TOTAL - MINISTRY OF LANDS AND SURVEY		6,421,000,000.00	243,170,812.54	1,497,015,000.00	945,000,000.00	563,801,444.86	543,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE LAND INFORMATION SYSTEM (EBLIS)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Procurement of A0 Printer (ImagePROGRAF TM-300)	0.00	0.00	0.00	0.00	0.00	600,000.00
	Procurement of A0 Scanner (MFP Scanner T36)	0.00	0.00	0.00	0.00	0.00	1,516,000.00
	Conduct of State-wide Property Enumeration for SFTAS New DLI 5	0.00	0.00	0.00	0.00	0.00	28,276,157.00
TOTAL - EBONYI STATE LAND INFORMATION SYSTEM (EBLIS)		0.00	0.00	0.00	0.00	0.00	30,392,157.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE SURVEYOR-GENERAL

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026000200100/23010133/06000001	Procurement of digital survey equipment.	0.00	0.00	3,522,500.00	5,000,000.00	0.00	5,000,000.00
026000200100/23030127/06000002	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	5,000,000.00	0.00	3,522,500.00	5,000,000.00	0.00	5,000,000.00
026000200100/23020118/06000003	Densification/ establishment of control in Abakaliki urban	3,000,000.00	0.00	2,113,500.00	2,000,000.00	0.00	5,000,000.00
026000200100/23020118/06000004	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	10,000,000.00	1,663,636.36	7,045,000.00	1,000,000.00	250,000.00	10,000,000.00
026000200100/23030118/06000005	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	5,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	3,000,000.00
026000200100/23030118/06000006	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	150,000,000.00	0.00	21,135,000.00	2,000,000.00	0.00	2,000,000.00
026000200100/23050102/06000007	Digitalization of all Government Layout with Geographical Information System (GIS)	0.00	0.00	7,045,000.00	5,000,000.00	0.00	1,000,000.00
026000200100/23030118/06000008	Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	0.00	0.00	7,045,000.00	1,000,000.00	0.00	1,000,000.00
026000200100/23030118/06000009	Parcellation Survey for the relocation of people at the Airport	0.00	0.00	7,045,000.00	1,000,000.00	0.00	3,000,000.00
026000200100/23030118/06000010	Survey of Zone 5,6,7,8,9, 14 and 23 part of Centenary City Abakaliki.	0.00	0.00	7,045,000.00	1,000,000.00	0.00	0.00
026000200100/23030118/06000011	Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu ii. Housing Estate at Uda-Odeji along Nnorm Street at Amike/Ntezi Aba iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout v. Housing Estate at Former Abakpa Market	0.00	0.00	0.00	0.00	0.00	10,000,000.00
026000200100/23030118/06000012	Perimeter survey of additional acquisition of new building material market, ii. Perimeter survey of Uburu Police Station iii. Perimeter survey of Otebele Water Schme in Uburu iv. Perimeter survey of School of Nursing Uburu v. Perimeter survey of Water Project at Uburu vi. Perimeter Survey of Presbyterian Joint Hospital Uburu	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026000200100/23030118/06000013	Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026000200100/23010106/06000014	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – OFFICE OF THE SURVEYOR-GENERAL

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026000200100/23 020126/06000015	Production of digital administrative map of Ebonyi State	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - OFFICE OF THE SURVEYOR-GENERAL		173,000,000.00	1,663,636.36	69,041,000.00	24,000,000.00	250,000.00	47,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE HOUSING DEVELOPMENT CORPORATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026001000100/23020104/06000001	Development of Housing Scheme across the State	0.00	0.00	0.00	0.00	0.00	2,000,000.00
026001000100/23040106/06000002	Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	2,100,000.00	0.00	1,479,450.00	1,479,450.00	0.00	500,000.00
026001000100/23010115/06000003	Purchase of 1 No. Photocopying Machine.	200,000.00	0.00	105,675.00	105,675.00	0.00	250,000.00
026001000100/23010112/06000004	Purchase of 3 Office Furniture and fittings	300,000.00	0.00	211,350.00	211,350.00	0.00	300,000.00
026001000100/23010113/06000005	Purchase of 2 Nos. Computer and Computer Printer	200,000.00	0.00	140,900.00	140,900.00	0.00	500,000.00
026001000100/23020123/06000006	Construction of 2No. Shops at Udensi Quarters	0.00	0.00	493,150.00	493,150.00	0.00	1,000,000.00
026001000100/23020118/06000007	Construction of Block Industry along Enugu Road	0.00	0.00	2,113,500.00	2,113,500.00	0.00	2,500,000.00
026001000100/23020116/06000008	Construction of drainage at Junior Staff Quarters, Udensi	7,000,000.00	0.00	704,500.00	704,500.00	0.00	1,000,000.00
TOTAL - EBONYI STATE HOUSING DEVELOPMENT CORPORATION		10,000,000.00	0.00	5,248,525.00	5,248,525.00	0.00	8,050,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF HOUSING AND URBAN DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026200100100/23 020101/06000001	Completion of Centenary City Secretariat	0.00	0.00	500,000,000.00	100,000,000.00	269,701,755.16	200,000,000.00
026200100100/23 010112/06000002	Furnishing of Offices for Ministry of Housing and Urban Development	0.00	0.00	14,090,000.00	5,000,000.00	0.00	5,000,000.00
026200100100/23 010107/06000003	Purchase of 1No. Bulldozer	100,000,000.00	0.00	35,225,000.00	0.00	0.00	0.00
026200100100/23 020114/06000004	Opening of Roads in Government Layout	200,000,000.00	13,684,431.82	21,135,000.00	0.00	0.00	0.00
026200100100/23 020118/06000005	Development of Centenary City Layouts	500,000,000.00	353,314,309.22	0.00	0.00	0.00	0.00
	Government House Governor' (Lodge & Office)	500,000,000.00	464,026,585.34	200,000,000.00	400,000,000.00	427,773,995.49	20,000,000.00
	Furnishing Presidential Lodge	200,000,000.00	214,371,174.47	100,000,000.00	250,000,000.00	340,080,798.64	20,000,000.00
	Ecumenical Centre	300,000,000.00	608,733,245.54	100,000,000.00	100,000,000.00	46,362,020	50,000,000.00
026200100100/23 020118/06000006	Swimming pool for Governor's Lodge	0.00	0.00	50,000,000.00	30,000,000.00	0.00	30,000,000.00
026200100100/23 020118/06000007	Tennis Court for Governor's Lodge	0.00	0.00	50,000,000.00	20,000,000.00	0.00	30,000,000.00
026200100100/23 020181/06000009	v. More buildings (Ancillary Building) Government House	500,000,000.00	262,253,027.98	200,000,000.00	250,000,000.00	76,700,000.00	200,000,000.00
026200100100/23 020118/06000009	vi. New Exco Chambers Building	0.00	173,587,863.42	100,000,000.00	500,000,000.00	616,437,298.73	100,000,000.00
026200100100/23 020101/06000010	viii. Her Excellency's New office	0.00	0.00	500,000,000.00	100,000,000.00	161,675,254.75	150,000,000.00
026200100100/23 020118/06000011	Internal and External fencing of the New Government House	0.00	0.00	500,000,000.00	300,000,000.00	368,514,560.39	150,000,000.00
026200100100/23 020101/06000012	Construction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	0.00	0.00	100,000,000.00	100,000,000.00	98,094,281.80	50,000,000.00
026200100100/23 020118/06000013	New Government House Chapel & Banquet Hall	0.00	0.00	600,000,000.00	100,000,000.00	108,822,781.50	150,000,000.00
026200100100/23 010106/06000014	Purchase of 2No. Hilux	50,000,000.00	0.00	0.00	0.00	0.00	0.00
026200100100/23 050108/06000015	Consultancy Services for the Ministry	50,000,000.00	0.00	50,000,000.00	10,000,000.00	2,000,000	10,000,000.00
026200100100/23 030114/06000016	Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts ii. Completion of Buhari Overhead Bridge	100,000,000.00	26,448,828.41	100,000,000.00	60,000,000.00	86,091,812.47	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF HOUSING AND URBAN DEVELOPMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026200100100/23 020118/06000017	Constituency Projects for 24 Hon. Members	200,000,000.00	74,592,794.28	100,000,000.00	100,000,000.00	0.00	0.00
026200100100/23 020118/06000018	Construction of one Storey Building at new Prison extension Block A1 2No.	100,000,000.00	0.00	100,000,000.00	50,000,000.00	2,259,348.71	50,000,000.00
026200100100/23 020118/06000019	Construction of one Storey Building at new Prison extension Block B 2No.	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	50,000,000.00
026200100100/23 020118/06000020	Construction of one storey building at new Prison extension Block C 2Nos.	100,000,000.00	0.00	100,000,000.00	50,000,000.00	0.00	50,000,000.00
026200100100/23 020118/06000021	Construction of Concrete Line Drain at Abakaliki Prison	50,000,000.00	6,844,238.29	50,000,000.00	50,000,000.00	0.00	50,000,000.00
026200100100/23 020102/06000021	Development of Housing Estate in Ebonyi State	0.00	0.00	0.00	0.00	0.00	100,000,000.00
026200100100/23 020101/06000022	Development of additional New offices and Residence at the New Government House	0.00	0.00	0.00	0.00	0.00	50,000,000.00
026200100100/23 030102/06000023	Renovation/Rehabilitation of Public Quarters	0.00	0.00	0.00	0.00	0.00	0.00
0260020001/2301 0139/06000024	Purchase of Studio for Town Planning Department	0.00	0.00	0.00	0.00	0.00	200,000.00
0260020001/2301 0139/06000025	Procurement of Professional Working Equipment for Town Planning Development	0.00	0.00	0.00	0.00	0.00	1,000,000.00
026200100100/23 020102/06000024	Housing Scheme	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - MINISTRY OF HOUSING AND URBAN DEVELOPMENT		4,971,000,000.00	2,197,856,498.77	3,670,450,000.00	2,625,000,000.00	2,604,513,907.64	1,566,200,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF POWER AND ENERGY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026100300100/23 020122/14000001	Construction/ Completion of Traffic and street lights in Abakaliki Urban. Completion of street light on CBN Road at Centenary City. Construction of street light at Centenary City, Extension of street lights in Ebonyi State	50,000,000.00	30,524,129.46	50,000,000.00	50,000,000	0	0.00
026100300100/23 020103/14000002	Completion of External Electrical Works at Centenary City and International Market	100,000,000.00	0.00	100,000,000.00	400,000,000.00	247,356,028.94	150,000,000.00
026100300100/23 020103/14000003	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	50,000,000.00	0.00	100,000,000.00	30,000,000.00	0	30,000,000.00
026100300100/23 020103/14000004	Technical Services on Electricity	50,000,000.00	0.00	35,225,000.00	5,000,000.00	0	0.00
026100300100/23 050103/14000005	Project Monitoring and Evaluation of Projects	10,000,000.00	0.00	20,000,000.00	5,000,000.00	0	0.00
026100300100/23 020103/14000006	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	100,000,000.00	78,069,408.00	56,360,000.00	20,000,000.00	10,000,000	20,000,000.00
026100300100/23 020103/14000007	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	100,000,000.00	35,427,403.80	42,270,000.00	20,000,000.00	0	20,000,000.00
026100300100/23 020103/14000008	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	100,000,000.00	0.00	70,450,000.00	20,000,000.00	0	20,000,000.00
026100300100/23 020105/14000009	Construction of Modern Water Fountain in the State	0.00	0.00	0.00	50,000,000.00	0	100,000,000.00
026100300100/23 020103/14000010	Rural Electrification projects in Ebonyi North, South and Central.	500,000,000.00	3,641,365.00	70,450,000.00	10,000,000.00	0.00	100,000,000.00
026100300100/23 020124/14000011	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	100,000,000.00	0.00	70,450,000.00	20,000,000.00	0.00	2,000,000.00
026100300100/23 020103/14000012	Construction of Electrical Warehouse at Centenary City	80,000,000.00	0.00	56,360,000.00	0.00	0.00	0.00
026100300100/23 020126/14000013	Completion of the Installation of Local Area Networks by Secure Network Ltd.	0.00	0.00	0.00	0.00	0.00	0.00
026100300100/23 010128/14000014	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	0.00	0.00	0.00	0.00	0.00	0.00
026100300100/23 020122/14000015	Extension of street light in Ebonyi State	500,000,000.00	37,411,777.00	1,000,000,000.00	750,000,000.00	648,949,173.05	1,000,000,000.00
026100300100/23 020103/14000016	Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	500,000,000.00	307,812,005.88	500,000,000.00	300,000,000.00	239,052,981.25	50,000,000.00
026100300100/23 020124/14000017	Abakaliki Power Plant (Biomass) Construction of 3No.Biomas Power Plants (5.5MW each)	200,000,000.00	0.00	200,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF POWER AND ENERGY (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026100300100/23 020124/14000018	Gasification Power Plant 1MW, 500KW	23,000,000.00	0.00	16,203,500.00	50,000,000.00	0.00	200,000,000.00
026100300100/23 020103/14000019	Purchase of Solar Stud Rod	0.00	0.00	0.00	0.00	0.00	0.00
026100300100/23 020103/14000020	Purchase and installation of 100KW Solar Power System at General Hospitals	100,000,000.00	3,912,084.00	100,000,000.00	200,000,000.00	0.00	0.00
026100300100/23 020103/14000021	Purchase and Installations of 100KW Solar Power System at EBSU	100,000,000.00	5,000,000.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00
026100300100/23 020124/14000022	Development of Coal Plant	0.00	0.00	0.00	20,000,000.00	0.00	0.00
026100300100/23 020110/14000023	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	7,000,000.00	0.00	200,000,000.00	20,000,000.00	0.00	50,000,000.00
026100300100/23 010123/14000024	Procurement of 10No. Fire fighting Engines and Equipment	100,000,000.00	3,628,257.00	500,000,000.00	20,000,000.00	3,568,750.00	30,000,000.00
026100300100/23 020110/14000025	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	0.00	0.00	10,000,000.00	20,000,000.00	0.00	20,000,000.00
026100300100/23 010112/14000026	Procurement of office furniture and Equipment	333,000.00	0.00	3,522,500.00	2,000,000.00	987,000	2,000,000.00
026100300100/23 010105/14000027	Procurement of 2No. Project vehicles	22,000,000.00	0.00	50,000,000.00	50,000,000.00	70,120,500	0.00
026100300100/23 020103/14000028	Constituency project to 24 Hon. Members of the House of Assembly	200,000,000.00	16,736,310.40	100,000,000.00	100,000,000.00	11,310,748.32	0.00
026100300100/23 040101/14000029	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	0.00	0.00	0.00	20,000,000.00	0.00	0.00
026100300100/23 020105/14000030	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	5,000,000.00	0.00	3,522,500.00	5,000,000.00	0.00	5,000,000.00
026100300100/23 020122/14000031	Installation of Decorative light at different location in the State	120,000,000.00	84,094,942.00	200,000,000.00	0.00	0.00	50,000,000.00
026100300100/23 020118/14000032	Construction of Gen set Houses (7Nos.)	20,000,000.00	20,000,000.00	150,000,000.00	40,000,000.00	87,446,862.56	80,000,000.00
026100300100/23 010119/14000033	Purchase of 5000Nos. 50W LED/Driver Fittings	100,000,000.00	0.00	100,000,000.00	150,000,000.00	172,000,000.00	150,000,000.00
026100300100/23 010119/14000034	Purchase of 10No. Gen Sets at N30m each	300,000,000.00	337,299,217.89	300,000,000.00	300,000,000.00	411,206,070.36	300,000,000.00
026100300100/23 020122/14000035	Purchase of Cables/fittings for street light maintenance	100,000,000.00	199,392,964.44	70,450,000.00	250,000,000.00	199,522,442.06	300,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF POWER AND ENERGY (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
026100300100/23 0201053/1400003 6	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre, Abakaliki	300,000,000.00	0.00	200,000,000.00	10,000,000.00	0.00	10,000,000.00
026100300100/23 020124/14000037	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	200,000,000.00	145,820,342.50	200,000,000.00	50,000,000.00	0.00	50,000,000.00
026100300100/23 020103/14000038	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW b) Iboko Rice Mill 500KW (c) Oso-Edda Rice Mill 500 KW (d) Ebonyi Fertilizer plant 500KW (f) Pipe Production Factory 500KW g) Ezilo Water Scheme 1000KW h) Pulverization plant 500KW	50,000,000.00	0.00	50,000,000.00	10,000,000.00	0.00	10,000,000.00
026100300100/23 020103/14000039	Electricity Charges	120,000,000.00	29,970,241.95	120,000,000.00	100,000,000.00	63,271,179.01	100,000,000.00
026100300100/23 030123/14000040	Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	600,000,000.00	499,342,284.50	600,000,000.00	600,000,000.00	400,813,163.36	600,000,000.00
026100300100/23 020103/14000041	Construction of Umuoghara 2x60MVA, 132/33KV Substation	0.00	0.00	300,000,000.00	100,000,000.00	0.00	100,000,000.00
026100300100/23 020103/14000042	Electricity works at the Proposed Stadium	0.00	0.00	100,000,000.00	0.00	0.00	50,000,000.00
026100300100/23 020103/14000043	Electricity works at the proposed Airport	0.00	0.00	100,000,000.00	100,000,000.00	0.00	150,000,000.00
026100300100/23 020103/14000044	Electrification of EBSU Teaching Hospital, Uburu	0.00	0.00	0.00	0.00	0.00	300,000,000.00
026100300100/23 020103/14000045	Electrification of Industrial Cluster, Uburu	0.00	0.00	0.00	0.00	0.00	120,000,000.00
026100300100/23 020122/14000046	Streetlight project along dualised Amasiri-Afikpo Road	0.00	0.00	0.00	0.00	0.00	50,000,000.00
026100300100/23 020103/14000047	Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	0.00	0.00	0.00	0.00	0.00	0.00
026100300100/23 020122/14000048	New streetlight projects	0.00	0.00	0.00	0.00	0.00	200,000,000.00
TOTAL - MINISTRY OF POWER & ENERGY		4,907,333,000.00	1,838,082,733.82	5,945,263,500.00	4,047,000,000.00	2,565,604,898.91	4,619,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WATER RESOURCES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
025200100100/23 020105/10000001	Construction of Ivo Water Scheme project.	300,000,000.00	78,659,518.37	300,000,000.00	100,000,000.00	75,010,601.00	100,000,000.00
025200100100/23 020105/10000002	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	5,000,000.00	0.00	3,522,500.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 010141/10000003	Procurement of water treatment chemicals, laboratory equipments and reagents.	15,000,000.00	5,293,690.91	100,000,000.00	50,000,000.00	26,272,322.50	50,000,000.00
025200100100/23 020105/10000004	Relaying of water pipelines in Abakaliki metropolis.	500,000,000.00	0.00	300,000,000.00	50,000,000.00	0.00	50,000,000.00
025200100100/23 030105/10000005	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwanna.	20,000,000.00	0.00	14,090,000.00	20,000,000.00	13,940,200.00	20,000,000.00
025200100100/23 020105/10000006	Further works on Oferekpe to Abakaliki Main transmission pipeline.	100,000,000.00	28,281,818.18	35,225,000.00	50,000,000.00	800,000.00	50,000,000.00
025200100100/23 020105/10000007	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	15,000,000.00	0.00	35,225,000.00	5,000,000.00	1,440,000.00	5,000,000.00
025200100100/23 050105/10000008	Completion of on-going Water Treatment Plant, Ukawu.	1,000,000,000.00	0.00	500,000,000.00	50,000,000.00	0.00	50,000,000.00
025200100100/23 020105/10000009	Water supply to International Market and Centenary City.	10,000,000.00	0.00	7,045,000.00	30,000,000.00	0.00	30,000,000.00
025200100100/23 020105/10000010	State wide Water Reticulation Pipeline network	5,000,000.00	559,284.60	1,409,000.00	50,000,000.00	0.00	50,000,000.00
025200100100/23 020105/10000011	Construction of Water Reservoir at Ikwo College of Education	10,000,000.00	0.00	2,818,000.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 020105/10000012	Construction of water Reservoir in Idda (Isicha Area) Community.	5,000,000.00	0.00	2,818,000.00	10,000,000.00	0.00	10,000,000.00
025200100100/23 020105/10000013	Reticulation of water in Idda (Isicha	0.00	0.00	1,409,000.00	10,000,000.00	0.00	10,000,000.00
025200100100/23 020105/10000014	Laying of water pipeline	500,000,000.00	12,120,090.00	3,522,500.00	50,000,000.00	0.00	50,000,000.00
025200100100/23 020105/10000015	Drilling of water Boreholes in each Community in the 13 LGAs	0.00	0.00	35,225,000.00	10,000,000.00	6,968,110.00	10,000,000.00
025200100100/23 020105/10000016	Water Consumer enumeration survey and metering of Houses	0.00	0.00	0.00	20,000,000.00	0.00	20,000,000.00
025200100100/23 020105/10000017	Building of water Laboratory and Equipment	20,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
025200100100/23 020105/10000018	Water analysis test of Boreholes	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – MINISTRY OF WATER RESOURCES

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
025200100100/23 020105/10000019	Constituency Project of Members of EBHA	90,000,000.00	63,671,058.34	35,225,000.00	100,000,000.00	0.00	0.00
025200100100/23 020105/10000020	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	200,000,000.00	154,599,675.57	140,900,000.00	100,000,000.00	0.00	100,000,000.00
025200100100/23 020105/10000021	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	20,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 020105/10000022	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	50,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 020105/10000023	Construction of the 800mm Ukawu to Ugwulangwu water pipeline	100,000,000.00	0.00	35,225,000.00	20,000,000.00	0.00	20,000,000.00
025200100100/23 020105/10000024	Water pipeline reticulation in parts of Ohaozara LGA	70,000,000.00	0.00	49,315,000.00	20,000,000.00	0.00	20,000,000.00
025200100100/23 020105/10000025	Construction of water Reservoir at Centenary City.	10,000,000.00	11,090,909.09	7,045,000.00	30,000,000.00	2,864,070.00	30,000,000.00
025200100100/23 020105/10000026	Equipment	100,000,000.00	17,080,000.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 020105/10000027	Sakamori Line	500,000,000.00	0.00	70,450,000.00	50,000,000.00	0.00	50,000,000.00
025200100100/23 030105/10000028	Rehabilitation/maintenance of Uburu water scheme	400,000,000.00	28,692,420.27	300,000,000.00	100,000,000.00	35,905,173.00	100,000,000.00
025200100100/23 030105/10000029	Rehabilitation/maintenance of old Abakaliki water scheme	10,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
025200100100/23 020105/10000030	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	0.00	0.00	0.00	0.00	0.00	0.00
025200100100/23 020105/10000031	EBSUTH Uburu Water Scheme	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL - MINISTRY OF WATER RESOURCES		4,055,000,000.00	400,048,465.33	2,015,694,000.00	975,000,000.00	163,200,476.50	975,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
ECONOMIC SECTOR – EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Water Supply						
025210300100/23 020105/10000001	Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	12,750,000.00	0.00	6,340,500.00	10,000,000.00	0.00	10,000,000.00
	Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	0.00	0.00	2,641,875.00	5,000,000.00	2,794,800.00	5,000,000.00
025210300100/23 010106/10000002	Procurement of 1No. Hilux	11,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
025210300100/23 010139/10000003	Procurement of 3 No Global positioning system equipment.	1,000,000.00	0.00	880,625.00	0.00	0.00	0.00
025210300100/23 030105/10000004	Rehabilitation of 100Nos non-functional boreholes across the State.	23,700,000.00	0.00	42,270,000.00	10,000,000.00	0.00	7,000,000.00
025210300100/23 030105/10000005	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	0.00	0.00	70,450,000.00	10,000,000.00	0.00	200,000,000.00
025210300100/23 010107/10000006	Procurement of Rigs and compressors.	0.00	0.00	0.00	5,000,000.00	0.00	3,500,000.00
025210300100/23 010112/10000007	Purchase of Office Furniture 1. 1No. Cash tank 2. 7No Steel cabinet 3. 10 Standing Fan 4. 6No. Air conditioners 5No. Radio sets 5. 30Nos conference table with 12 Padded seats 7. 30No. 3 drawer table 8. 3No. Complete projector	1,000,000.00	0.00	0.00	0.00	0.00	0.00
025210300100/23 010139/10000008	Purchase of 7No. Stabilizer	50,000.00	0.00	0.00	0.00	0.00	0.00
025210300100/23 010113/10000009	Purchase of 2No. Computers	300,000.00	0.00	563,600.00	0.00	0.00	0.00
025210300100/23 010115/10000010	Purchase of 1No. Photocopying machine	200,000.00	0.00	457,925.00	0.00	0.00	0.00
025210300100/23 010139/10000011	Procurement of borehole spare parts and components.	0.00	0.00	0.00	5,000,000.00	0.00	3,000,000.00
025210300100/23 010133/10000012	Procurement of survey Equipment	0.00	0.00	0.00	5,000,000.00	0.00	6,000,000.00
025210300100/23 030105/10000013	Rehabilitation of Drilling equipment including all field vehicles.	0.00	0.00	0.00	5,000,000.00	0.00	3,000,000.00
TOTAL - EBONYI STATE RURAL WATER SUPPLY AND SANITATION AGENCY (EB-RUWASSA)		50,000,000.00	0.00	148,604,525.00	55,000,000.00	2,794,800.00	237,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – MINISTRY OF JUSTICE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
032600100100/23010115/13000001	Procurement of 2No Photocopying Machines	500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00
032600100100/23010139/13000002	Procurement of 5Nos Air Conditioner.	700,000.00	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00
032600100100/23010139/13000003	Procurement of 5Nos. Refrigerator	230,500.00	0.00	2,000,000.00	2,000,000.00	0.00	600,000.00
032600100100/23010125/13000004	Procurement of Law books to equip Ministry's library.	1,400,000.00	0.00	60,000,000.00	20,000,000.00	0.00	2,000,000.00
032600100100/23050106/13000005	To purchase 1No. Hilux (Toyota).	22,000,000.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
032600100100/23010112/13000006	Procurement of furniture for furnishing of MOJ Office at Centenary City.	5,000,000.00	3,520,000.00	20,000,000.00	2,000,000.00	0.00	1,000,000.00
032600100100/23020104/13000007	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonyi Central iii. Ebonyi South	3,500,000.00	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000.00
032600100100/23050101/13000008	Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	4,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
032600100100/23050101/13000009	Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	200,000.00	0.00	2,000,000.00	5,000,000.00	0.00	2,000,000.00
032600100100/23010113/13000010	Procurement of 2Nos Computers.	270,000.00	0.00	2,000,000.00	3,000,000.00	0.00	500,000.00
032600100100/23010114/13000011	Procurement of 2Nos Computer Printers	160,000.00	0.00	2,000,000.00	2,000,000.00	0.00	300,000.00
032600100100/23010139/13000012	Procurement of 2Nos UPS and 2No stabilizer.	160,000.00	0.00	2,000,000.00	2,000,000.00	0.00	800,000.00
032600100100/23050101/13000013	Production/ codification of laws of Ebonyi state	6,399,500.00	0.00	15,000,000.00	20,000,000.00	0.00	5,000,000.00
TOTAL - MINISTRY OF JUSTICE		44,520,000.00	3,520,000.00	194,000,000.00	140,000,000.00	0.00	25,200,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – EBONYI STATE HIGH COURT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
032605100100/23020101/13000001	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	70,000,000.00	23,734,225.24	50,000,000.00	10,000,000.00	0.00	20,000,000.00
032605100100/23020102/13000002	Refurbishing of Chief Judge's Official Residence	30,000,000.00	29,667,781.55	20,000,000.00	20,000,000.00	10,000,000.00	10,000,000.00
032605100100/23020118/13000003	Construction and furnishing of Staff Canteen	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00
032605100100/23020118/13000004	Construction of Exhibit Halls	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00
032605100100/23030101/13000005	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	0.00	0.00	50,000,000.00	10,000,000.00	5,933,556.31	20,000,000.00
032605100100/23010119/13000006	Procurement of 25 No Gen. Sets for Out Station Courts	0.00	0.00	5,000,000.00	30,000,000.00	0.00	5,000,000.00
032605100100/23010119/13000007	Procurement of 14 No. Gen Sets for Judges Residence	0.00	0.00	5,000,000.00	30,000,000.00	0.00	35,000,000.00
032605100100/23010139/13000008	Procurement of 2 No Workshop Projectors	0.00	0.00	2,000,000.00	2,000,000.00	0.00	5,000,000.00
032605100100/23010105/13000009	Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot iii. 1 Hilux for Chief Judge's Utility Vehicle iv. 4 Units of Toyota Avenis for Chief Registrar & 3 Deputy Chief Registrars v. 32 Units of Toyota Corolla for 32 Magistrates vi. 4 pool cars	123,000,000.00	0.00	300,000,000.00	200,000,000.00	185,437,500.00	100,000,000.00
032605100100/23030101/13000010	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	0.00	0.00	100,000,000.00	100,000,000.00	20,933,556.31	100,000,000.00
032605100100/23030101/13000011	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	10,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	10,000,000.00
032605100100/23010139/13000012	Procurement of 40 Nos UPS amd Stabilizer	0.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
032605100100/23020105/13000013	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	12,500,000.00	0.00	20,000,000.00	10,000,000.00	0.00	2,000,000.00
032605100100/23010112/13000014	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	20,000,000.00	10,110,000.00	25,000,000.00	2,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – EBONYI STATE HIGH COURT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
032605100100/23010113/13000015	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	11,500,000.00	0.00	20,000,000.00	2,000,000.00	0.00	5,000,000.00
032605100100/23010112/13000016	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	0.00	0.00	24,657,500.00	10,000,000.00	17,800,668.93	5,000,000.00
032605100100/23050101/13000017	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	4,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	2,000,000.00
032600100100/23050101/13000018	Collation, Streamlining and Publication of all the Customary Laws applicable in Ebonyi State	5,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	0.00
032600100100/23050113/13000019	Procurement of 25 Nos Computers	600,000.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
032600100100/23050114/13000020	Procurement of 25 Nos Computer Printers	300,000.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
032600100100/23020101/13000021	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	0.00	0.00	20,000,000.00	10,000,000.00	0.00	5,000,000.00
032605100100/23020101/13000022	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	32,500,000.00	0.00	100,000,000.00	20,000,000.00	0.00	30,000,000.00
032605100100/23020112/13000023	Furnishing of the New Office Complex of Judiciary at the Centenary City	0.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00
032605100100/23020102/13000024	Construction of 6No Duplexes for Judges Official Residence	0.00	0.00	120,000,000.00	20,000,000.00	100,000,000.00	0.00
032605100100/22030108/13000025	Housing Loans to Judges	0.00	0.00	0.00	0.00	0.00	100,000,000.00
032605100100/22030108/13000026	Housing Loans to Magistrates	0.00	0.00	0.00	0.00	0.00	100,000,000.00
TOTAL - EBONYI STATE HIGH COURT		339,400,000.00	63,512,006.79	1,077,657,500.00	579,000,000.00	340,105,281.55	585,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – CUSTOMARY COURT OF APPEAL

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
032605200100/23010104/13000001	Purchase of 6Nos Motorcycles for Court Beliefs.	1,500,000.00	1,500,000.00	1,056,750.00	2,000,000.00	0.00	2,000,000.00
032605200100/23010105/13000002	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	10,000,000.00	0.00	46,497,000.00	20,000,000.00	0.00	5,000,000.00
032605200100/23020118/13000003	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	20,000,000.00	20,000,000.00	56,360,000.00	30,000,000.00	24,000,000.00	20,000,000.00
032605200100/23030118/13000004	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	0.00	0.00	14,090,000.00	20,000,000.00	0.00	5,000,000.00
032605200100/23010112/13000005	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	10,000,000.00	6,500,000.00	7,045,000.00	10,000,000.00	0.00	3,000,000.00
032605200100/23010105/13000006	Purchase of 3 No Prado Jeeps for 3 Judges	0.00	0.00	63,405,000.00	0.00	0.00	0.00
032605200100/23020118/13000007	Construction of Generator House	2,000,000.00	0.00	2,113,500.00	0.00	0.00	1,000,000.00
032605200100/23020118/13000008	Construction of Staff/Visitors convenience house	1,500,000.00	0.00	2,113,500.00	0.00	0.00	1,000,000.00
032605200100/23020118/13000009	Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00
032605200100/23030101/13000010	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	4,000,000.00	0.00	2,818,000.00	0.00	0.00	2,000,000.00
032605200100/23010125/13000011	Purchase of current Law reports and Law books for the CCA Law Library	2,000,000.00	0.00	7,045,000.00	0.00	0.00	2,000,000.00
032605200100/23010105/13000012	Purchase of 1No. Toyota Hilux Van	0.00	0.00	25,000,000.00	10,000,000.00	0.00	0.00
032605200100/23010114/13000013	Purchase of 10No. Printer	0.00	0.00	352,250.00	1,000,000.00	0.00	1,500,000.00
032605200100/23010139/13000014	Purchase of 10No. Refrigerators	0.00	0.00	1,056,750.00	1,000,000.00	0.00	1,200,000.00
032605200100/23010113/13000015	Purchase of 10No. Desktop Computers for Judges and Directors	0.00	0.00	2,465,750.00	1,500,000.00	0.00	1,500,000.00
032605200100/23030101/13000016	Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	0.00	0.00	3,522,500.00	2,000,000.00	0.00	2,000,000.00
TOTAL - CUSTOMARY COURT OF APPEAL		53,000,000.00	30,000,000.00	234,941,000.00	97,500,000.00	24,000,000.00	47,200,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
LAW AND JUSTICE SECTOR – JUDICIAL SERVICE COMMISSION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
031801100100/23010101/13010001	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
031801100100/23010108/13010002	Purchase of 1No. Hummer Bus 18-Seaters for the office	0.00	0.00	20,000,000.00	0.00	0.00	0.00
031801100100/23010119/13010003	Purchase of 1No. Eleganzer Generator	0.00	0.00	211,350.00	0.00	0.00	200,000.00
031801100100/23010112/13010004	Purchase of office furniture and Fittings	3,000,000.00	0.00	704,500.00	1,000,000.00	0.00	2,000,000.00
031801100100/23010113/13010005	Purchase of 5Nos Desktop Computers	1,000,000.00	0.00	528,375.00	1,000,000.00	0.00	1,000,000.00
031801100100/23010139/13010006	Purchase of 2No. Nexus Refrigerators	0.00	0.00	704,500.00	500,000.00	0.00	1,000,000.00
031801100100/23020101/13010007	Construction/Provision of Office Building (Raising Old Block to a Storey Building)	0.00	0.00	28,180,000.00	20,000,000.00	16,000,000.00	0.00
031801100100/23030101/13010008	Rehabilitation/Renovation of office buildings	3,000,000.00	2,000,000.00	3,522,500.00	5,000,000.00	2,000,000.00	1,500,000.00
031801100100/23010139/13010009	Purchase and installation electrical equipments	3,000,000.00	0.00	1,409,000.00	1,000,000.00	0.00	2,000,000.00
031801100100/23030125/13010010	Rehabilitation of Power Generating Plants	0.00	0.00	704,500.00	5,000,000.00	0.00	2,500,000.00
031801100100/23010139/13010011	Purchase of 5No book shelves	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
031801100100/23020118/13010012	Construction of Over Head Tank and Reticulation of water in the Office Block	3,000,000.00	2,000,000.00	0.00	0.00	0.00	1,000,000.00
031801100100/23010112/13010013	Purchase of 10Nos Double Turkey Doors (Iron)	2,000,000.00	1,000,000.00	0.00	0.00	0.00	1,000,000.00
031801100100/23010114/13010014	Purchase of 1No. Printer	1,000,000.00	1,000,000.00	211,350.00	200,000.00	0.00	300,000.00
031801100100/23010113/13010015	Purchase of Desktop Computer	0.00	0.00	0.00	200,000.00	0.00	0.00
031801100100/23010139/13010016	Purchase of 5Nos. Air Conditioners	2,000,000.00	1,000,000.00	0.00	100,000.00	0.00	1,500,000.00
031801100100/23010115/13010017	Purchase of 3No. Photocopying Machine	0.00	0.00	352,250.00	100,000.00	0.00	0.00
031801100100/23010104/13010018	Purchase of 1No. Tricycle	0.00	0.00	0.00	0.00	0.00	800,000.00
TOTAL - JUDICIAL SERVICE COMMISSION		20,000,000.00	8,000,000.00	76,528,325.00	34,100,000.00	18,000,000.00	35,800,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
REGIONAL SECTOR – ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
046300100100/23050108/06000001	Continuation of the preparation of Master Plan for Capital Territory Board	80,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
046300100100/23010115/06000002	Purchase of 1No photocopying machine	5,000,000.00	0.00	211,350.00	0.00	0.00	150,000.00
046300100100/23010105/06000003	Purchase of official vehicles 1Nos: Toyota Hilux van & 1No. Hiace bus	50,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
046300100100/23010139/06000004	Purchase of 2No steel cabinet	5,000,000.00	0.00	140,900.00	100,000.00	0.00	100,000.00
046300100100/23020122/06000005	Decoration of Street with Light	200,000,000.00	64,606,080.00	30,000,000.00	10,000,000.00	0.00	0.00
046300100100/23010139/06000006	Building of Bus Stop Shelters	100,000,000.00	0.00	11,976,500.00	10,000,000.00	0.00	10,000,000.00
046300100100/23020105/06000007	Central Sewage System	100,000,000.00	0.00	0.00	10,000,000.00	0.00	0.00
046300100100/23010104/06000008	Purchase of 5No. of Motor cycle for zonal inspectors.	1,400,000.00	0.00	704,500.00	1,000,000.00	0.00	1,000,000.00
046300100100/23020105/06000009	Construction of Borehole, overhead tanks and reticulation of water to office toilets	1,400,000.00	0.00	1,056,750.00	1,000,000.00	0.00	1,000,000.00
046300100100/23010139/06000010	Purchase of 2Nos Refrigerators For Board Offices	600,000.00	0.00	211,350.00	0.00	0.00	0.00
046300100100/23010139/06000011	Purchase of 8Nos of Air conditions for Board members	560,000.00	0.00	676,320.00	200,000.00	0.00	240,000.00
046300100100/23020114/06000012	Heritage preservation construction of earth road around Juju Hill.	10,000,000.00	0.00	7,045,000.00	0.00	0.00	0.00
046300100100/23030129/06000013	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	0.00	0.00	2,113,500.00	2,000,000.00	0.00	2,000,000.00
046300100100/23010108/06000014	Purchase of 1 No. Hiace Bus	21,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
046300100100/23010119/06000015	Purchase of 1 No. of 10KVA Power Generating Set	700,000.00	0.00	246,575.00	400,000.00	0.00	0.00
046300100100/23020114/06000016	Christmas Decoration of Abakaliki Capital City and its environs	0.00	0.00	0.00	200,000,000.00	0.00	150,000,000.00
046300100100/23030101/06000017	Renovation of ACTDB building	0.00	0.00	3,522,500.00	2,000,000.00	0.00	5,000,000.00
046300100100/23030114/06000018	Asphalting of ACTDB Premises (Asphalting surfacing)	0.00	0.00	5,636,000.00	0.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
REGIONAL SECTOR – ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD *(Continued)*

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
046300100100/23 020114/06000019	Lease of 3No. Earth moving equipments	0.00	0.00	7,045,000.00	1,000,000.00	0.00	0.00
TOTAL - ABAKALIKI CAPITAL TERRITORY DEVELOPMENT BOARD		581,160,000.00	64,606,080.00	122,631,245.00	239,700,000.00	0.00	176,490,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
REGIONAL SECTOR – SA TO THE GOVERNOR ON CAPITAL CITY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
041119200100/23010139/06000010	Purchase of 2Nos Refrigerators For Board Offices	0.00	0.00	0.00	0.00	0.00	0.00
041119200100/23030118/06000011	Rehabilitation of broken median in Capital City and its environs	0.00	0.00	0.00	0.00	0.00	0.00
041119200100/23010108/06000012	Purchase of 1No. Hilux Van	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SA TO GOVERNOR ON CAPITAL CITY		0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF YOUTH AND SPORTS DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
053900100100/23 030112/08000001	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	20,000,000.00	8,155,609.74	50,000,000.00	10,000,000.00	0.00	10,000,000.00
053900100100/23 030112/08000002	Rehabilitation of Township Stadium	50,000,000.00	0.00	7,045,000.00	30,000,000.00	10,020,000.00	30,000,000.00
053900100100/23 030112/08000003	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	50,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
053900100100/23 010126/08000004	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	20,000,000.00	0.00	0.00	0.00	0.00	0.00
053900100100/23 010126/08000005	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discus shot-put huddle stand etc.	30,000,000.00	0.00	0.00	0.00	0.00	0.00
053900100100/23 030118/08000006	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	30,000,000.00	0.00	100,000,000.00	10,000,000.00	0.00	10,000,000.00
053900100100/23 010108/08000007	Purchase of 1No. Hiace Bus	30,000,000.00	0.00	0.00	0.00	0.00	0.00
053900100100/23 010119/08000008	Purchase of 1No. Generating Set	10,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
053900100100/23 010126/08000009	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	0.00	0.00	50,000,000.00	20,000,000.00	0.00	20,000,000.00
053900100100/23 020118/08000010	Construction of Stadium Guest House	50,000,000.00	0.00	0.00	0.00	0.00	0.00
053900100100/23 030112/08000011	Repainting and moral art work of the township stadium and electrical material	30,000,000.00	4,691,454.55	0.00	10,000,000.00	0.00	10,000,000.00
053900100100/23 020112/08000012	Construction of New Stadium at Centenary City	1,000,000,000.00	116,037,109.98	2,000,000,000.00	200,000,000.00	262,187,091.15	250,000,000.00
053900100100/23 030101/08000013	Rehabilitation of office complex	0.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
053900100100/23 020118/08000014	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	0.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
053900100100/23 010139/08000015	Purchase of 2No. Lawn Mower	0.00	0.00	0.00	0.00	0.00	600,000.00
053900100100/23 030112/08000016	Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	0.00	0.00	0.00	0.00	0.00	10,000,000.00
TOTAL - MINISTRY OF YOUTH AND SPORTS DEVELOPMENT		1,320,000,000.00	128,884,174.27	2,235,499,000.00	302,000,000.00	272,207,091.15	362,600,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE SPORTS COUNCIL

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
053905100100/23010126/05000001	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	9,700,000.00	0.00	6,129,150.00	2,000,000.00	0.00	2,000,000.00
053905100100/23010113/08000002	Purchase of computer sets	100,000.00	0.00	105,675.00	100,000.00	0.00	200,000.00
053905100100/23010114/08000004	Purchase of 1No. Printer	100,000.00	0.00	28,180.00	0.00	0.00	0.00
053905100100/23010115/08000005	Purchase of photocopying machine	10,000.00	0.00	246,575.00	0.00	0.00	0.00
053905100100/23010126/08000006	Purchase of Football Amateur Slot	0.00	0.00	0.00	0.00	0.00	20,000,000.00
053905100100/23010108/08000007	Purchase of 1No. Coaster Bus	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI STATE SPORTS COUNCIL		10,000,000.00	0.00	6,509,580.00	2,100,000.00	0.00	22,200,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051400100100/23 020102/07000001	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop-over or temporary home for repatriated or lost and found persons including women victims of domestic violence and women on emergency situation	10,000,000.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00
051400100100/23 010112/07000002	Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
051400100100/23 020118/07000003	Completion of Fencing of the whole of the Ministry's Land at Remand Home, Ugwuachara for security of the inmates and to avoid encroachment to the land.	0.00	0.00	0.00	10,000,000.00	0.00	0.00
051400100100/23 020102/07000004	Construction of staff quarters in the rehabilitation centre at Mile 50 for close supervision of the trainees: i. Staff quarters (5 Nos 2 bedroom self-contain flat) ii. Kitchen iii. Drilling Hall	0.00	0.00	20,000,000.00	10,000,000.00	0.00	10,000,000.00
051400100100/23 020118/07000005	Assisting the LGAs in equipping of 3 women skill acquisition centre, 1 per senatorial zone. Purchase of 20 sewing machines, 20 dryers, 50 packet of chemicals for detergent, 30 chairs, 10 kneading machines.	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
051400100100/23 020118/07000006	Establishment of tuck shop at Centenary City to generate IGR i. Construction of Kiosk ii. Selling of Provision iii. Snacks & Minerals iv. Fast Foods v. Stationeries vi. Computer consumable	0.00	0.00	0.00	0.00	0.00	0.00
051400100100/23 050104/07000007	State Government material empowerment for Women/Ebonyi Women's Day Celebration	0.00	0.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
051400100100/22 021032/07000008	Empowerment of Orphans and Vulnerable Children and their Caregivers.	2,000,000.00	0.00	10,000,000.00	5,000,000.00	0.00	5,000,000.00
051400100100/23 020118/07000009	Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
051400100100/23 010119/07000010	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	1,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
051400100100/23 010124/07000011	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	2,000,000.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051400100100/22040110/07000012	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	0.00	0.00	704,500.00	0.00	0.00	0.00
051400100100/23020118/07000013	Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	1,000,000.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
051400100100/23020118/07000014	Completion and furnishing of the Creches at the Centenary City.	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
051400100100/23010108/07000015	Purchase of 1No. Coaster Bus	25,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
051400100100/23010106/07000016	Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's Project/Programmes.	15,000,000.00	0.00	25,000,000.00	1,000,000.00	0.00	0.00
051400100100/23010139/07000017	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
051400100100/23010121/07000018	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities.	5,000,000.00	0.00	20,000,000.00	1,000,000.00	0.00	1,000,000.00
051400100100/23040101/07000019	Renovation, Expansion of the Remand Home and Landscaping	8,000,000.00	4,770,805.50	10,000,000.00	2,000,000.00	0.00	1,000,000.00
051400100100/22021007/07000020	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	1,000,000.00
051400100100/23020118/07000021	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
051400100100/22040110/07000022	Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	5,000,000.00	0.00	1,000,000.00	5,000,000.00	0.00	2,000,000.00
051400100100/23010121/07000023	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furniture iv. Television v. Refrigerators etc	4,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
051400100100/23020118/07000024	Raising the children emergency Home's wall for fortification of the premises against intruders.	1,000,000.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
051400100100/23020118/07000025	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051400100100/23 020118/07000026	Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of: i. 6No. Living Rooms ii. 2No. Toilets iii. 2No. Bathrooms iv. 1No. Store v. 1No. Kitchen vi. 2No. Office Rooms vii. 1No. Reception/Waiting Room	0.00	0.00	10,000,000.00	10,000,000.00	0.00	2,000,000.00
051400100100/23 030118/07000027	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	0.00	0.00	3,000,000.00	2,000,000.00	0.00	2,000,000.00
051400100100/23 020113/07000028	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhnce income generation for the State.	0.00	0.00	3,000,000.00	5,000,000.00	0.00	2,000,000.00
051400100100/23 020118/07000029	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	0.00	0.00	3,000,000.00	2,000,000.00	0.00	0.00
051400100100/23 020118/07000030	Construction of 3No. Soak away pits at Ministry's Office Centenary City.	0.00	0.00	5,000,000.00	2,000,000.00	0.00	0.00
051400100100/23 010105/07000031	Purchase of 1No. Vehicle (Seinna)	0.00	0.00	5,000,000.00	3,000,000.00	0.00	0.00
051400100100/23 020118/07000032	Construction of GBV Shelter for survivors of Gender base violence in the State	0.00	0.00	0.00	0.00	0.00	1,000,000.00
051400100100/23 010121/07000033	Equipping the GBV Shelter with furniture/sick bed etc.	0.00	0.00	0.00	0.00	0.00	1,000,000.00
TOTAL - MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT		90,000,000.00	4,770,805.50	167,704,500.00	119,000,000.00	0.00	75,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100100/22 040109/03000001	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Project) to rejig the economy against COVID 19 effects and #EndSARS Youth Empowerment Programme - COVID -19 Economic recovery	750,000,000.00	0.00	500,000,000.00	1,625,000,000	168,532,768.66	3,000,000,000
011102100100/22 040109/03000002	Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria - Training of 450 Ebonyians on skill acquisition. 150 per senatorial zone.	750,000,000.00	133,922,000.00	250,000,000.00	20,000,000.00	4,000,000.00	20,000,000.00
011102100100/22 021032/03000003	i. Re-activation of Community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	28,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
011102100100/23 010106/13000004	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	22,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
011102100100/23 010108/03000005	Procurement of 1No. 18 seater Toyota Bus.	20,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
011102100100/23 010127/03000006	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	20,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
011102100100/22 040109/03000007	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	3,000,000,000.00	0.00	50,000,000.00	50,000,000.00	1,355,125.00	10,000,000.00
011102100100/23 050103/03000008	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	6,000,000.00	0.00	4,227,000.00	5,000,000.00	4,232,000.00	10,000,000.00
011102100100/23 050101/03000009	Collection of baseline data and documentation of all artisans, craftsmen, technicians, entrepreneurs and establishment of a website portal and data bank for ease assessment and capturing of Ebonyians.	0.00	0.00	3,522,500.00	1,000,000.00	0.00	5,000,000.00
011102100100/22 040109/03000010	Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the State.	70,000,000.00	0.00	30,000,000.00	10,000,000.00	0.00	0.00
011102100100/23 020101/03000011	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	35,000,000.00	0.00	0.00	0.00	0.00	0.00
011102100100/22 040109/03000012	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	300,000,000.00	0.00	200,000,000.00	100,000,000.00	0.00	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
011102100100/22 040109/03000013	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	400,000,000.00	0.00	70,450,000.00	100,000,000.00	0.00	50,000,000.00
011102100100/23 010104/03000014	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	300,000,000.00	0.00	150,000,000.00	50,000,000.00	1,197,000.00	20,000,000.00
011102100100/23 050101/03000015	Manpower development of 450No. Ebonyians on Artisanhip and Crafts.	20,000,000.00	0.00	0.00	0.00	0.00	0.00
011102100100/22 040102/03000016	State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	0.00	0.00	2,818,000.00	0.00	1,000,000.00	5,000,000.00
011102100100/23 050101/03000017	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	0.00	0.00	50,000,000.00	10,000,000.00	0.00	0.00
011102100100/23 050101/03000018	Development of programmes on nutrition and Health Check	0.00	0.00	7,045,000.00	10,000,000.00	0.00	0.00
011102100100/23 050101/03000019	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	0.00	0.00	20,000,000.00	10,000,000.00	3,500,000.00	0.00
	COVID-19 RECOVERY						
011102100100/22 040109/03000020	Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	0.00	0.00	0.00	1,400,000,000.00	0.00	50,000,000.00
011102100100/23 020118/03000021	Development of individual clusters in the 3 senatorial zones	0.00	0.00	0.00	0.00	0.00	0.00
011102100100/22 020503/03000022	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	0.00	0.00	0.00	0.00	0.00	10,000,000.00
011102100100/23 010139/03000023	Establishment of Local Government Human Capital Development and Empowerment Liaison Officers and procurement of office equipments; 15No. Computer sets, 26Nos Tables, 52Nos chairs, 20No. Photocopier etc.	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL - MINISTRY OF HUMAN CAPITAL DEVELOPMENT AND MONITORING		5,730,000,000	133,922,000	1,393,062,500	3,421,000,000.00	183,816,893.66	3,235,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF EDUCATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700100100/23010124/05000001	Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	102,000,000.00	0.00	24,657,500.00	5,000,000.00	0.00	6,000,000.00
051700100100/23010113/05000002	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	10,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23010124/05000003	Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	5,000,000.00	0.00	2,113,500.00	5,000,000.00	0.00	5,000,000.00
051700100100/23010124/05000004	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	4,000,000.00	0.00	2,818,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23010125/05000005	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. schools and MOE headquarters (SESOP)	5,000,000.00	0.00	3,522,500.00	5,000,000.00	0.00	5,000,000.00
051700100100/23030107/05000006	Renovation of 10 Buildings for National Open University (NOUN) students.	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
051700100100/23010112/05000007	Provision of Furniture for National Open University (NOUN) Students.	0.00	0.00	0.00	5,000,000.00	0.00	5,000,000.00
051700100100/23010112/05000008	Renovate and equip French language laboratories in 6 schools (2 per zone)	0.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23010112/05000009	Furnish MoE International Languages Unit	0.00	0.00	352,250.00	1,000,000.00	352,250.00	1,000,000.00
051700100100/23010113/05000010	Procurement and installation of 227 Computers and Accessories in 227 Secondary Schools in the State for record keeping	67,500,000.00	0.00	28,180,000.00	20,000,000.00	0.00	20,000,000.00
051700100100/23010139/05000011	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner and PS	0.00	0.00	627,005.00	1,000,000.00	0.00	1,000,000.00
051700100100/23010106/05000012	Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices and 3 senatorial zones	60,000,000.00	0.00	100,000,000.00	20,000,000.00	0.00	0.00
051700100100/23010108/05000013	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	25,000,000.00	0.00	15,499,000.00	-	0.00	20,000,000.00
051700100100/23010124/05000014	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	12,000,000.00	0.00	8,454,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23010113/05000015	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	2,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23020107/05000016	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00
051700100100/23030107/05000017	Rehabilitation of 227 secondary school buildings in the State.	72,500,000.00	0.00	49,315,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23030107/05000018	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	0.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF EDUCATION (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700100100/23010124/05000019	Procurement of teaching aids and instructional materials for school.	45,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
051700100100/23050101/05000020	Implementation of state Education Sector Plan (SESP)/sector operational plan	6,000,000.00	0.00	3,522,500.00	1,000,000.00	0.00	1,000,000.00
051700100100/23050101/05000021	Establishment of Research grant for College of Education Ikwo and EBSU	0.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00
051700100100/23020107/05000022	Establishment of special schools to cater for people with special need.	5,000,000.00	5,301,384.67	3,522,500.00	10,000,000.00	0.00	10,000,000.00
051700100100/23010124/05000023	Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in the State	10,000,000.00	0.00	3,522,500.00		0.00	5,000,000.00
051700100100/23030107/05000024	Renovation of three special science schools in the 3 zones	33,000,000.00	0.00	21,135,000.00	150,000,000.00	0.00	0.00
051700100100/23010113/05000025	Procurement of 2 Laptops, 45No IPADs for data capturing during 2020 - 2021 ASC - Modem and internet Subscription for DPRS data activities	0.00	0.00	352,250.00	1,000,000.00	0.00	1,000,000.00
051700100100/23010115/05000026	Procurement of 3 photocopier and 1 scanner for DPRS operations	0.00	0.00	704,500.00	1,000,000.00	0.00	1,000,000.00
051700100100/23010114/05000027	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response -	0.00	0.00	140,900.00	50,000,000.00	0.00	20,000,000.00
051700100100/22020411/05000028	Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	0.00	0.00	0.00	60,000,000.00	0.00	20,000,000.00
051700100100/23020107/05000029	Establishment of Secondary School and Construction /furnishing of 2 blocks of 6 classrooms at Afikpo Correctional Center.	0.00	0.00	0.00	0.00	0.00	0.00
051700100100/23010124/05000030			0.00	0.00			0.00
051700100100/23020107/05000030	Construction of 1 Block of Examination Hall and ICT Center with furnishing at Afikpo Correctional Center.	0.00	0.00	0.00	0.00	0.00	0.00
051700100100/23010117/05000031	Procurement of Three (3) No. Paper Shredders	0.00	0.00	0.00	0.00	0.00	300,000.00
051700100100/23010126/05000032	Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	0.00	0.00	0.00	0.00	0.00	5,000,000.00
051700100100/23010124/05000033	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	0.00	0.00	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF EDUCATION (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700100100/23010139/05000034	Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	0.00	0.00	0.00	0.00	0.00	2,000,000.00
051700100100/23010126/05000035	Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	0.00	0.00	0.00	0.00	0.00	10,000,000.00
051700100100/23010126/05000036	Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	0.00	0.00	0.00	0.00	0.00	5,000,000.00
SUB-TOTAL - MINISTRY OF EDUCATION		500,000,000.00	0.00	285,346,905.00	373,000,000.00	352,250.00	191,300,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SECONDARY EDUCATION BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051705100000/23010124/05000001	Purchase of Teaching/learning Aid e.g. statutory record books	30,000,000.00	0.00	21,135,000.00	5,000,000.00	0.00	5,000,000.00
051705100000/23010125/05000002	Purchase of Library Books for 226 Sec. Schools across the State.	30,000,000.00	0.00	21,135,000.00	5,000,000.00	0.00	5,000,000.00
051705100000/23010126/05000003	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	10,000,000.00	0.00	7,045,000.00	1,000,000.00	0.00	1,000,000.00
051705100000/23020126/05000004	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	100,000,000.00	0.00	70,450,000.00	10,000,000.00	0.00	10,000,000.00
051705100000/23010119/05000005	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	40,000,000.00	0.00	7,045,000.00	10,000,000.00	0.00	10,000,000.00
051705100000/23010106/05000006	Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	110,000,000.00	0.00	52,837,500.00	0.00	0.00	95,000,000.00
051705100000/23010106/05000007	Renovation and construction of schools & equipping some across the State	3,180,000,000.00	0.00	500,000,000.00	5,000,000.00	0.00	5,000,000.00
051705100000/23030107/05000008	Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	60,000,000.00	0.00	42,270,000.00	10,000,000.00	0.00	30,000,000.00
051705100000/23010111/05000009	Rehabilitation of School Libraries in 226 school	60,000,000.00	0.00	42,270,000.00	1,000,000.00	0.00	5,000,000.00
051705100000/23030107/05000010	Rehabilitation of School Laboratories in 226 Schools	60,000,000.00	0.00	42,270,000.00	5,000,000.00	0.00	10,000,000.00
051705100000/23010124/05000011	Purchase of (scientific graph Board) for teaching of Maths & SC subjects	0.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
051705100000/23010112/05000012	Purchase of office furniture (20 sets of tables and chairs)	0.00	0.00	704,500.00	1,000,000.00	0.00	2,000,000.00
051705100000/23010113/05000013	Purchase of 5 sets of HP Computers and 5No of photocopying machines	0.00	0.00	1,232,875.00	200,000.00	0.00	2,000,000.00
TOTAL - SECONDARY EDUCATION BOARD		3,500,000,000	0.00	815,439,875	58,200,000.00	0.00	185,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – UNIVERSAL BASIC EDUCATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700300100/22040110/05000001	UBEC counterpart fund 2019 and 2020	3,000,000,000.00	544,871,535.18	3,600,000,000.00	50,000,000.00	0.00	0.00
051700300100/23020118/05000002	Construction of 1 staff Canteen at SUBEB Headquarters	10,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
051700300100/23030107/05000003	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	1,500,000,000.00	0.00	63,405,000.00	5,000,000.00	0.00	0.00
051700300100/23010113/05000004	Purchase of 100 Nos. Computer Desktop	50,000,000.00	0.00	10,567,500.00	1,000,000.00	0.00	0.00
051700300100/23010114/05000005	Purchase of 50Nos Printer	0.00	0.00	2,818,000.00	2,000,000.00	0.00	430,000.00
051700300100/23010115/05000006	Purchase of 50Nos Photocopying machine	0.00	0.00	14,794,500.00	2,000,000.00	0.00	0.00
051700300100/22040110/05000007	Counterparts Funds to PGN-UBE	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/23020107/05000008	Construction of new 3 classroom blocks office & toilet for both primary and JSS.	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/23030107/05000009	2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	2,000,000,000.00	0.00	7,604,406,111.54	7,700,000,000.00	4,162,654,953.53	6,083,476,198.00
051700300100/23020111/05000010	Construction of 26 library blocks for JSS.	50,000,000.00	0.00	35,225,000.00	0.00	0.00	0.00
051700300100/23020118/05000011	Construction of 22 No.6 units of water flush toilet	30,000,000.00	0.00	27,475,500.00	20,000,000.00	0.00	4,110.00
051700300100/23020126/05000012	Construction of Science Lab, Workshop & ICT Building in 3 schools	45,000,000.00	0.00	42,270,000.00	20,000,000.00	0.00	0.00
051700300100/23050101/05000013	Collection of Basic Education Data.	2,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
051700300100/23010113/05000014	Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	10,000,000.00	0.00	5,636,000.00	1,000,000.00	0.00	2,000,000.00
051700300100/23010127/05000015	Procurement of Agricultural implements for School Agricultural Programme (SAP).	20,000,000.00	0.00	140,900,000.00	1,000,000.00	0.00	0.00
051700300100/23010126/05000016	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	10,000,000.00	0.00	7,045,000.00	1,000,000.00	0.00	1,000,000.00
051700300100/23020119/05000017	Procurement and installation of solar energy equipment in 3 schools.	90,000,000.00	0.00	70,450,000.00	10,000,000.00	0.00	0.00
051700300100/23010106/05000018	Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	66,000,000.00	0.00	0.00	0.00	0.00	10,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – UNIVERSAL BASIC EDUCATION (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700300100/23 010124/05000019	Procurement of 20,000 No. 2-seater desks for primary schools.	315,000,000.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010112/05000020	Procurement of 900 units of teachers table and chairs	27,000,000.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010124/05000021	Procurement of 3,000 units of Student's locker	48,000,000.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010124/05000022	Procurement of 2000 magnetic white board /teaching aid.	48,750,000.00	0.00	52,837,500.00	10,000,000.00	0.00	0.00
051700300100/23 020107/05000023	Perimeter fencing of 20No. schools.	150,000,000.00	0.00	0.00	20,000,000.00	0.00	0.00
051700300100/23 020105/05000024	Drilling of 26No. motorised boreholes with overhead tank.	52,000,000.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010124/05000025	Procurement of equipment for science, technical & vocational schools.	50,000,000.00	0.00	42,270,000.00	0.00	0.00	0.00
051700300100/23 010126/05000026	Procurement of sports equipment and funding of school sports jamboree.	22,250,000.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 020107/05000027	Renovation 6 No 4 class room blocks at the 3 technical schools	90,000,000.00	0.00	0.00	50,000,000.00	0.00	0.00
051700300100/23 010124/05000028	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	1,000,000,000.00	0.00	0.00	500,000,000.00	636,414,459.93	0.00
051700300100/23 010107/05000029	Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	0.00	0.00	63,405,000.00	50,000,000.00	0.00	0.00
051700300100/23 010106/05000030	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
051700300100/22 020305/05000031	Preparation, Production and Printing of Annual Report on UBE Activities	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
051700300100/23 010106/05000032	Monitoring and Evaluation of projects and programmes	0.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
051700300100/23 050103/05000033	Procurement of Early Grade Reading (EGR) English Text Books	0.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
051700300100/23 050101/05000034	Adoption/Development of EGR Igbo Text Books	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
051700300100/23 010124/05000035	Production of EGR Igbo Text Books	0.00	0.00	20,000,000.00	20,000,000.00	0.00	2,000,000.00
051700300100/23 010124/05000036	Advocacy, sensitization and School Enrolment Campaign Drive	0.00	0.00	20,000,000.00	50,000,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – UNIVERSAL BASIC EDUCATION (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700300100/23 010124/05000037	Production and airing of Education promotion jungles	0.00	0.00	1,000,000.00	2,000,000.00	0.00	2,000,000.00
051700300100/23 050101/05000038	Capacity Building and Development (Training & Retraining) of Teachers	0.00	0.00	500,000,000.00	20,000,000.00	0.00	2,000,000.00
051700300100/23 030107/05000039	Building of 3 Dormitory buildings at EBSU College of Medicine	0.00	0.00	0.00	400,000,000.00	92,652,273.00	100,000,000.00
051700300100/23 030107/05000040	Tiling of external buildings of EBSU College of Medicine	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 030107/05000041	One class room block at EBSU College of Medicine	0.00	0.00	0.00	100,000,000.00	0.00	0.00
051700300100/23 030107/05000042	Outstanding on-going projects of UBEB before 2016	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/22 020305/05000043	Printing of books	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010104/05000044	Procurement of Motorcycle for supervision of schools in difficult terrain areas	0.00	0.00	0.00	0.00	0.00	1,000,000.00
051700300100/23 030101/05000045	Renovation of 3 UBEB Zonal Offices	0.00	0.00	0.00	0.00	0.00	6,000,000.00
051700300100/23 030101/05000046	Renovation of SUBEB Headquarters	0.00	0.00	0.00	0.00	0.00	10,000,000.00
051700300100/23 050101/05000047	Development/installation of EMIS software	0.00	0.00	0.00	0.00	0.00	500,000.00
051700300100/23 010124/05000048	Conduct of Termly examination	0.00	0.00	0.00	0.00	0.00	1,000,000.00
051700300100/23 010108/05000049	Procurement of Bus for school supervision	0.00	0.00	0.00	0.00	0.00	0.00
051700300100/23 010139/05000050	Procurement of 1No. Projector	0.00	0.00	0.00	0.00	0.00	100,000.00
051700300100/23 010139/05000051	Procurement of wireless Public Address System	0.00	0.00	0.00	0.00	0.00	150,000.00
051700300100/23 010119/05000052	Procurement of 1No. Power Generating Set	0.00	0.00	0.00	0.00	0.00	300,000.00
051700300100/23 020126/05000053	Development of Local Area Network UBEB ICT Center	0.00	0.00	0.00	0.00	0.00	500,000.00
051700300100/23 010113/05000054	Procurement of 5 Desktop computer for offices	0.00	0.00	0.00	0.00	0.00	750,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – UNIVERSAL BASIC EDUCATION (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700300100/23010113/05000055	Procurement of 30Nos laptop computers for offices	0.00	0.00	0.00	0.00	0.00	1,000,000.00
051700300100/23010139/05000056	Procurement of 5Nos UPS	0.00	0.00	0.00	0.00	0.00	100,000.00
TOTAL - UNIVERSAL BASIC EDUCATION		10,186,000,000.00	544,871,535.18	12,347,959,111.54	9,049,000,000.00	4,891,721,686.46	6,240,310,308.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EXAMINATION DEVELOPMENT CENTRE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700900100/23010108/05000001	Purchase of motor vehicle Bus	0.00	0.00	25,000,000.00	1,000,000.00	0.00	0.00
051700900100/23010112/05000002	Purchase of office furniture and fittings.	2,700,000.00	0.00	1,056,750.00	1,056,750.00	0.00	2,000,000.00
051700900100/23010113/05000003	Purchase of 6No. Computers	1,200,000.00	0.00	845,400.00	845,400.00	0.00	600,000.00
051700900100/23010114/05000004	Purchase of 2No. Printers	400,000.00	0.00	281,800.00	281,800.00	0.00	300,000.00
051700900100/23020118/05000005	Construction of Ultra Modern Examinations Development Centre	0.00	0.00	0.00	0.00	0.00	0.00
051700900100/23010115/05000006	Purchase of 2No Photocopying Machines	600,000.00	0.00	422,700.00	422,700.00	0.00	250,000.00
051700900100/23020118/05000007	Construction of Resource Centre	0.00	0.00	0.00	0.00	0.00	0.00
051700900100/23010124/05000008	Purchase of Marking machine.	0.00	0.00	0.00	0.00	0.00	0.00
051700900100/23010124/05000009	Printing of First School Leaving Certificate	0.00	0.00	0.00	0.00	0.00	0.00
051700900100/23010123/05000010	Purchase of fire extinguisher	100,000.00	0.00	70,450.00	70,450.00	0.00	100,000.00
051700900100/23020105/05000011	Digging of Borehole	0.00	0.00	704,500.00	704,500.00	0.00	1,000,000.00
TOTAL - EXAMINATIONS DEVELOPMENT CENTRE		5,000,000.00	0.00	28,381,600.00	4,381,600.00	0.00	4,250,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – LIBRARY BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051700800100/23020105/05000001	Construction/Provision of water facilities - sinking of borehole & overhead tank	2,400,000.00	0.00	1,056,750.00	1,056,750.00	0.00	2,000,000.00
051700800100/23010112/05000002	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	2,796,000.00	0.00	1,409,000.00	1,409,000.00	0.00	1,410,000.00
051700800100/23010124/05000003	Purchase of books, materials, newspapers, journals, data and magazines	0.00	0.00	2,113,500.00	2,113,500.00	0.00	2,223,500.00
051700800100/23040101/05000004	Landscaping and Preservation of Library Premises: Planting of trees and flower planting	0.00	0.00	704,500.00	704,500.00	0.00	0.00
051700800100/23030111/05000005	Re-roofing of the main Library block planks and zinc/labour ceiling	0.00	0.00	0.00	0.00	0.00	10,000,000.00
051700800100/23030108/05000006	Library staff bus	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - LIBRARY BOARD		10,000,000.00	0.00	5,283,750.00	5,283,750.00	0.00	15,633,500.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – AGENCY FOR MASS LITERACY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051701000100/23010124/05000001	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	3,000,000.00	0.00	40,000,000.00	5,000,000.00	0.00	5,000,000.00
051701000100/23020105/05000002	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	0.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
051701000100/23010108/05000003	Purchase of 1 No. School Bus for Tahilla Adult School	0.00	0.00	10,000,000.00	2,000,000.00	0.00	20,000,000.00
051701000100/23010124/05000004	Purchase of 5000 small radio sets for Literacy-By-Radio Programme	3,000,000.00	0.00	20,000,000.00	2,000,000.00	0.00	2,000,000.00
051701000100/23010139/05000005	Installation of ICT Equipment at Tahilla Adult School	1,000,000.00	0.00	5,000,000.00	2,000,000.00	0.00	2,000,000.00
051701000100/23010112/05000006	Purchase of Office & School Furniture and Fittings, viz: 100 sets of Reading Desks & Seats; 10 Nos. steel cabinets; 15 Nos. Office Tables; 15 Nos. Chairs, etc.	60,000.00	0.00	50,000,000.00	5,000,000.00	0.00	2,000,000.00
051701000100/23010119/05000007	Purchase of 1 No. Power-generating Set	350,000.00	0.00	5,000,000.00	1,000,000.00	0.00	500,000.00
051701000100/23010124/05000008	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books.	1,157,000.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
051701000100/23010139/05000009	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans; 5 Refrigerators, etc.	238,000.00	0.00	50,000,000.00	2,000,000.00	0.00	2,000,000.00
051701000100/23010114/05000010	Purchase of 5 Nos. Printers	140,000.00	0.00	2,000,000.00	0.00	0.00	500,000.00
051701000100/23010104/05000011	Purchase of 10 Nos. Motor Cycles for School Monitoring	1,800,000.00	0.00	2,000,000.00	0.00	0.00	1,000,000.00
051701000100/23030115/05000012	Purchase of 2 Nos. Photocopying Machine	450,000.00	0.00	2,000,000.00	0.00	0.00	500,000.00
TOTAL - AGENCY FOR MASS LITERACY		10,000,000.00	0.00	201,000,000.00	22,000,000.00	0.00	38,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – KING DAVID GIFTED ACADEMY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051702622400/23010112/05000001	Procurement of furniture (20 set of long dinning table with chairs	0.00	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00
051702622400/23010112/05000002	Procurement of Furniture for staff	0.00	0.00	5,000,000.00	2,000,000.00	0.00	8,000,000.00
051702622400/23010139/05000003	Provision of 200 desktops, and internet facilities	0.00	0.00	3,000,000.00	2,000,000.00	0.00	5,000,000.00
051702622400/23010139/05000004	Procurement of technical equipment	0.00	0.00	20,000,000.00	5,000,000.00	0.00	10,000,000.00
051702622400/23010125/05000005	Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	0.00	0.00	12,000,000.00	2,000,000.00	0.00	12,000,000.00
051702622400/23010139/05000006	Procurement and installation of ICT	0.00	0.00	15,000,000.00	2,000,000.00	0.00	15,000,000.00
051702622400/23010139/05000007	Procurement of school laboratory equipment	0.00	0.00	10,000,000.00	2,000,000.00	0.00	10,000,000.00
051700300100/23010112/05000008	Procurements of air conditioners, plasma televisions, satelites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	0.00	0.00	25,000,000.00	5,000,000.00	0.00	25,000,000.00
051702622400/23010139/05000009	Furnishing EBKDGCA automobile unit	0.00	0.00	3,000,000.00	0.00	0.00	0.00
051702622400/23010106/05000010	Procurement of 3No. Hilux vans	0.00	0.00	30,000,000.00	0.00	0.00	0.00
051702622400/23010108/05000011	Procurement of 3No. Coaster bus for staff and students	0.00	0.00	135,000,000.00	0.00	0.00	0.00
051702622400/23050102/05000012	Computerization of exams	0.00	0.00	15,000,000.00	10,000,000.00	0.00	10,000,000.00
051702622400/23010139/05000013	Procurement of 2No. Projectors for the academy	0.00	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00
051702622400/23010118/05000014	Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
051702622400/23010120/05000015	Procurement of cooking utensils for academy dormitory	0.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
051702622400/23010103/05000016	Procurement of 200 mattresses & beddings	0.00	0.00	3,000,000.00	1,000,000.00	0.00	1,000,000.00
051702622400/23010124/05000017	Procurement of 5.1.8mx1.2 white board	0.00	0.00	125,000.00	1,000,000.00	0.00	1,000,000.00
051702622400/23030102/05000018	Renovation of staff quarters	0.00	0.00	300,000,000.00	50,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – KING DAVID GIFTED ACADEMY (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051702622400/23010105/05000019	Procurement of 2 mini ambulances for academy clinic	0.00	0.00	100,000,000.00	0.00	0.00	0.00
051702622400/23010139/05000020	Procurement of laboratory equipment	0.00	0.00	100,000,000.00	2,000,000.00	0.00	0.00
051702622400/23010139/05000021	Procurement of overhead tank	0.00	0.00	1,000,000.00	5,000,000.00	0.00	0.00
051702622400/23010139/05000022	Provision of medical facilities, equipment and drugs	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - KING DAVID GIFTED ACADEMY		0.00	0.00	791,625,000.00	95,000,000.00	0.00	105,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE VOCATIONAL COLLEGE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051702622500/23010112/05000001	Procurement of college furniture (desks) in the college	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
051702622500/23010113/05000002	Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	0.00	0.00	15,000,000.00	15,000,000.00	0.00	8,000,000.00
051702622500/23010124/05000003	Production of 2000 copies of scheme of work	0.00	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00
051702622500/23010139/05000004	Procurement of technical equipment	0.00	0.00	200,000,000.00	20,000,000.00	0.00	10,000,000.00
051702622500/23010125/05000005	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the college.	0.00	0.00	5,000,000.00	5,000,000.00	0.00	20,000,000.00
051702622500/23020107/05000006	Renovation of Buildings for Ebonyi State Vocational College students	0.00	0.00	80,000,000.00	40,000,000.00	26,373,768	10,000,000.00
051702622500/23010112/05000007	Provision of furniture for Ebonyi State Vocational college students.	0.00	0.00	7,000,000.00	7,000,000.00	0.00	2,000,000.00
051702622500/23030118/05000008	Renovate and equip Automobile Laboratory	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
051702622500/23010112/05000009	Furnish EBVOC Automobile unit	0.00	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00
051702622500/23010139/05000010	Procurement and installation of accessories in the College departments	0.00	0.00	10,000,000.00	10,000,000.00	0.00	1,000,000.00
051702622500/23010139/05000011	Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	0.00	0.00	7,800,000.00	7,800,000.00	0.00	1,000,000.00
051702622500/23010106/05000012	Procurement of 6 Hilux vans for the college	0.00	0.00	100,000,000.00	0.00	0.00	0.00
051702622500/23010108/05000013	Procurement of three (3)Nos Toyota Hiace Buses for the College	0.00	0.00	22,000,000.00	0.00	0.00	0.00
051702622500/23010124/05000014	Procurement of training materials	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
051702622500/23010124/05000015	Computerization of Exams	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
051702622500/23010124/05000016	Procurement of teaching aids and training materials for the college	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
051702622500/23010107/05000017	Establishment of special vocational equipment for students with special needs	0.00	0.00	2,160,000.00	2,160,000.00	0.00	1,000,000.00
051702622500/23010139/05000018	Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	0.00	0.00	500,000.00	500,000.00	0.00	2,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE VOCATIONAL COLLEGE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051702622500/23010118/05000019	Procurement of scanners for the CEO office	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00
051702622500/23010139/05000020	Procurement of 1No. Projector	0.00	0.00	200,000.00	200,000.00	0.00	400,000.00
051702622500/23010106/05000021	Purchase of 1No. Hilux Van	0.00	0.00	25,000,000.00	0.00	0.00	0.00
051702622500/23030106/05000022	Renovation of medical facilities, equipment and drugs	0.00	0.00	0.00	0.00	0.00	2,000,000.00
TOTAL - EBONYI STATE VOCATIONAL COLLEGE		0.00	0.00	521,760,000.00	154,760,000.00	26,373,768.00	62,500,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SSA ON HIGHER EDUCATION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051706700100/23050101/05000001	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	0.00	0.00	9,600,000.00	5,000,000.00	0.00	5,000,000.00
051706700100/23050101/05000002	Organisation of inter-schools debate/quiz championship	0.00	0.00	10,300,000.00	5,000,000.00	0.00	5,000,000.00
051706700100/23050101/05000003	Organisation of local, zonal and state debate/quiz championship	0.00	0.00	28,600,000.00	5,000,000.00	0.00	5,000,000.00
051706700100/23050104/05000004	Organization of May 29 day Democracy day debate/quiz	0.00	0.00	6,100,000.00	2,000,000.00	0.00	2,000,000.00
051706700100/23050104/05000005	Organization of 1st October (independence day) debate/quiz competition	0.00	0.00	6,100,000.00	1,000,000.00	0.00	1,000,000.00
051706700100/23050101/05000006	Retraining/workshop for debate judges and quiz masters	0.00	0.00	5,000,000.00	1,000,000.00	0.00	1,000,000.00
051706700100/23050101/05000007	Organisation of inter-state debate	0.00	0.00	20,500,000.00	10,000,000.00	0.00	10,000,000.00
051706700100/23050103/05000008	Monitoring and supervision of Tertiary institutions across the State	0.00	0.00	2,000,000.00	0.00	0.00	0.00
051706700100/23050101/05000009	Sponsoring of participant to 2020 World Schools Debate Championship in Mexico	0.00	0.00	25,000,000.00	0.00	0.00	0.00
TOTAL - SSA ON HIGHER EDUCATION		0.00	0.00	113,200,000.00	29,000,000.00	0.00	29,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SSA ON PRIVATE SCHOOLS DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051706800100/23010106/05000001	Procurement of 1No. Hilux Van	0.00	0.00	25,000,000.00	0.00	0.00	0.00
051706800100/23010113/05000002	Purchase of 1No. Computer	0.00	0.00	0.00	0.00	0.00	150,000.00
051706800100/23010114/05000003	Purchase of 1No. Computer Printer	0.00	0.00	0.00	0.00	0.00	50,000.00
TOTAL - SSA ON PRIVATE SCHOOLS DEVELOPMENT		0.00	0.00	25,000,000.00	0.00	0.00	200,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – COLLEGE OF EDUCATION, IKWO

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051701900100/23 020101/05000001	Construction of standard Administrative 2-storey Office Block.	0.00	0.00	35,225,000.00	35,225,000.00	0.00	35,225,000.00
051701900100/23 020118/05000002	High Rise Perimeter Fence and College Main Entrance Gate.	0.00	0.00	140,900,000.00	140,900,000.00	0.00	140,900,000.00
051701900100/23 020114/05000003	Internal Roads within the College.	0.00	0.00	105,675,000.00	105,675,000.00	0.00	105,675,000.00
051701900100/23 020101/05000004	Production of Base Map and Master Plan of the College.	0.00	0.00	7,045,000.00	7,045,000.00	0.00	7,045,000.00
051701900100/23 010105/05000005	i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	0.00	0.00	56,360,000.00	56,360,000.00	0.00	56,360,000.00
051701900100/23 020118/05000006	College Pavillion.	0.00	0.00	14,090,000.00	14,090,000.00	0.00	14,090,000.00
051701900100/23 020105/05000007	Water Reticulation	0.00	0.00	17,612,500.00	17,612,500.00	0.00	17,612,500.00
051701900100/23 030102/05000008	Hostel Renovation	0.00	0.00	0.00	0.00	0.00	25,000,000.00
051701900100/23 020101/05000009	Construction of 1 storey lectures offices (TETFUND)	0.00	81,532,832.26	62,825,831.59	129,817,367.80	32,454,341.95	129,817,367.80
051701900100/23 020107/05000010	Construction of 1 storey Classroom Type "A" (TETFUND)	0.00	85,319,798.10	68,043,415.15	50,875,173.00	12,718,793.25	50,875,173.00
051701900100/23 020107/05000011	Construction of 1 storey Classroom Type "B"(TETFUND)	0.00	85,324,887.87	68,424,339.65	319,996.36	32,439,931.09	319,996.36
051701900100/23 020118/05000012	Construction of External works (TETFUND)	0.00	0.00	45,542,553.31	110,860,154.92	27,715,038.73	110,860,154.92
TOTAL - COLLEGE OF EDUCATION, IKWO		0.00	252,177,518.23	621,743,639.70	668,780,192.08	105,328,105.02	693,780,192.08

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE UNIVERSITY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
051702100100/23 020112/05000001	Construction of a Standard University Sports Complex	0.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00
051702100100/23 020128/05000002	Construction of Convocation Arena	40,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
051702100100/23 020114/05000003	Construction of Internal Road	35,000,000.00	0.00	250,000,000.00	3,000,000.00	3,197,500	100,000,000.00
051702100100/23 010112/05000004	Furnishing of Admin Block	20,000,000.00	0.00	50,000,000.00	0.00	0	50,000,000.00
051702100100/23 020124/05000005	Purchase of Laboratory/Teaching Equipment	200,000,000.00	0.00	50,000,000.00	320,000,000.00	577,311,217.70	96,321,275.65
051702100100/23 020125/05000006	Purchase of Library Books and Equipment	100,000,000.00	0.00	50,000,000.00	0.00	0.00	39,321,275.65
051702100100/23 040101/05000007	Landscaping of New Structures	20,000,000.00	0.00	50,000,000.00	0.00	0.00	50,000,000.00
051702100100/23 020107/05000008	Construction of a Faculty Block for Science	0.00	0.00	200,000,000.00	402,197,397.00	199,463,436.70	342,445,886.45
051702100100/23 020107/05000009	Renovation of Faculty of Engineering	0.00	0.00	150,000,000.00	1,000,000.00	0	10,500,000.00
051702100100/23 020102/05000010	Completion of on-going hostel and Auditorium	0.00	0.00	500,000,000.00	0.00	0.00	0.00
051702100100/23 020126/05000011	Construction of ICT Block	0.00	0.00	0.00	175,872,179.24	58,903,526.32	34,085,330.90
051702100100/23 020125/05000012	Construction of Library Block	0.00	0.00	0.00	116,876,155.84	44,571,791.75	49,839,739.33
051702100100/23 020118/05000013	Construction of Entrepreneuership Block	0.00	0.00	0.00	12,335,385.19	18,442,309.05	311,041.19
051702100100/23 020118/05000014	Construction of Faculty of Education	0.00	0.00	0.00	821,842,374.08	317,082,381.67	776,262,010.23
051702100100/23 020122/05000015	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 TETFund grant. COVID-19 Economic Recovery	0.00	0.00	0.00	3,000,000,000.00	0.00	3,400,000,000.00
TOTAL - EBONYI STATE UNIVERSITY		0.00	0.00	1,450,000,000.00	4,853,123,491.35	1,218,972,163.19	5,099,086,559.40

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100100100/23 020106/04000001	Completion of 5Nos General Hospitals	70,000,000.00	0.00	300,000,000.00	10,000,000	0.00	10,000,000
052100100100/23 030106/04000002	Renovation of 8No.General Hospitals.	1,000,000,000.00	0.00	100,000,000.00	10,000,000	0.00	30,000,000
052100100100/23 010122/04000003	Provision of drugs to General Hospitals.	150,000,000.00	0.00	200,000,000.00	20,000,000	0.00	20,000,000
052100100100/23 020106/04000004	Fencing of General Hospitals.	100,000,000.00	0.00	150,000,000.00	100,000,000	28,720,069.50	0.00
052100100100/23 040101/04000005	Landscaping of the General Hospitals.	150,000,000.00	4,415,424.00	300,000,000.00	100,000,000	0.00	0.00
052100100100/23 010122/04000006	Equipping the General Hospitals	1,000,000,000.00	0.00	300,000,000.00	50,000,000	41,998,072.00	300,000,000
052100100100/23 020105/04000007	Provision of boreholes and reticulation to the 13 General Hospitals	50,000,000.00	0.00	50,000,000.00	5,000,000	0.00	10,000,000
052100100100/23 010122/04000008	Malaria Elimination Programme.	50,000,000.00	0.00	50,000,000.00	10,000,000	0.00	20,000,000
052100100100/23 010122/04000009	Epidemic Diseases Control	50,000,000.00	0.00	20,000,000.00	20,000,000	0.00	20,000,000
052100100100/23 020106/04000010	NIGEP Surveillance	1,000,000.00	0.00	1,000,000.00	1,000,000	0.00	1,000,000
052100100100/23 020106/04000011	Neglected Tropical Diseases (NTDs)	5,000,000.00	0.00	1,000,000.00	1,000,000	0.00	1,000,000
052100100100/23 010122/04000012	Free Maternal Health Care Services.	100,000,000.00	0.00	20,000,000.00	50,000,000	0.00	50,000,000
052100100100/23 030106/04000013	Construction of 6Nos houses for Ex-leprosy patients/TB.	20,000,000.00	45,389,515.51	20,000,000.00	3,000,000	1,828,880.00	3,000,000
052100100100/23 010122/04000014	HIV/AIDS Intervention	10,000,000.00	0.00	20,000,000.00	50,000,000	0.00	30,000,000
052100100100/23 010122/04000015	School Health Services	2,000,000.00	0.00	20,000,000.00	20,000,000	0.00	2,000,000
052100100100/23 020118/04000016	Fencing of School of Nursing Uburu	30,000,000.00	0.00	50,000,000.00	50,000,000	0.00	10,000,000
052100100100/23 010122/04000017	Health Education Services	2,000,000.00	0.00	10,000,000.00	10,000,000	0.00	2,000,000
052100100100/23 010122/04000018	Production/ Procurement of sanitary equipment & enforcement documents	2,000,000.00	0.00	10,000,000.00	10,000,000	0.00	2,000,000

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100100100/23 020106/04000019	Construction of Ebonyi State Drug Distribution Centre.	70,000,000.00	0.00	150,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 010106/04000020	Procurement of 1No. Toyota Hilux for Permanent Secretary's office	50,000,000.00	0.00	25,000,000.00	0.00	0.00	0.00
052100100100/23 030118/04000021	Renovation & upgrading infrastructure in 171 PHCs	300,000,000.00	0.00	300,000,000.00	100,000,000	0.00	100,000,000.00
052100100100/23 050104/04000022	MNCH Week	30,000,000.00	0.00	30,000,000.00	30,000,000	0.00	30,000,000.00
052100100100/23 020105/04000023	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	20,000,000.00	0.00	20,000,000.00	30,000,000	0.00	30,000,000.00
052100100100/23 010119/04000024	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	171,000,000.00	0.00	400,000,000.00	50,000,000	0.00	50,000,000.00
052100100100/23 020106/04000025	Maintenance of Cold Store for Vaccines	50,000,000.00	0.00	15,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 020106/04000026	Reproductive Health services	20,000,000.00	0.00	20,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 010122/04000027	Family Planning Services	10,000,000.00	0.00	10,000,000.00	10,000,000	0.00	10,000,000.00
052100100100/23 010107/04000028	Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	60,000,000.00	0.00	25,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 010139/04000029	Procurement of HIV Rapid Test Kits	5,000,000.00	0.00	5,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 020106/04000030	Strengthening of health care financing unit in PRS	2,000,000.00	0.00	2,000,000.00	2,000,000	0.00	2,000,000.00
052100100100/23 020106/04000031	Strengthening the Emergency Operation Centre	20,000,000.00	0.00	20,000,000.00	2,000,000	0.00	2,000,000.00
052100100100/23 010139/04000032	Strengthening training on standard operation procedure for infection prevention & control	10,000,000.00	0.00	5,000,000.00	50,000,000	1,800,000.00	51,094,500.00
052100100100/23 020106/04000033	Completion of FETHA Project	1,000,000,000.00	406,699,858.99	200,000,000.00	110,000,000	227,705,000.00	50,000,000.00
052100100100/23 010139/04000034	Drug Revolving Fund	200,000,000.00	0.00	100,000,000.00	100,000,000	0.00	100,000,000.00
052100100100/23 010139/04000035	Medical Records for Ebonyians	200,000,000.00	0.00	50,000,000.00	20,000,000	0.00	20,000,000.00
052100100100/23 020106/04000036	Construction of Ebonyi State University Teaching Hospital, Uburu	1,500,000,000.00	2,860,525,464.17	4,000,000,000.00	5,600,000,000	5,381,395,398.22	3,000,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100100100/23 010139/04000037	State Health Account Production	0.00	0.00	10,000,000.00	2,000,000.00	0.00	2,000,000.00
052100100100/23 010112/04000038	Equipment and furnishing of traditional, complementary and alternative medicine unit.	0.00	0.00	2,000,000.00	3,000,000.00	0.00	3,000,000.00
052100100100/23 010112/04000039	Furnishing of Permanent Secretary's office	0.00	0.00	3,000,000.00	1,000,000.00	0.00	2,000,000.00
052100100100/23 050101/04000040	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	0.00	0.00	3,000,000.00	2,000,000.00	0.00	2,000,000.00
052100100100/23 010108/04000041	Procurement of 1No. Toyota Utility Bus	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
052100100100/23 050103/04000042	Establishment of State Task Force on Medical quackery	0.00	0.00	1,000,000.00	3,000,000.00	0.00	3,000,000.00
052100100100/23 050103/04000043	Rapid Response activities	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
052100100100/23 050101/04000044	Nigeria field epidemiology laboratory (NFELT) programme	0.00	0.00	1,000,000.00	2,000,000.00	0.00	1,000,000.00
052100100100/23 050101/04000045	Hepatitis interventions	0.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00
052100100100/23 010112/04000046	Equipping and furnishing of EBSU Teaching hospital, Uburu	0.00	0.00	5,000,000,000.00	4,000,000,000	0.00	2,000,000,000
052100100100/23 050103/04000047	New Born health activities	0.00	0.00	0.00	0.00	0.00	2,000,000.00
COVID-19 CRISIS MANAGEMENT							
052100100100/23 020106/04000048	Construction of COVID-19 Isolation Centres at Ishielu borders, GTC and Abakaliki township Stadium and other locations in future.	0.00	0.00	0.00	30,000,000.00	29,625,730.85	10,000,000.00
052100100100/23 030106/04000049	Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishment of Sample Collection Centre in 13 LGAs	0.00	0.00	0.00	100,000,000.00	85,755,524.49	24,577,800.00
052100100100/23 010122/04000050	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	0.00	0.00	0.00	1,500,000,000.00	119,104,141.00	800,000,000.00
052100100100/23 020106/04000051	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	0.00	0.00	0.00	120,000,000.00	168,512,536.80	255,870,000.00
052100100100/23 010122/04000052	Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	0.00	0.00	0.00	320,000,000.00	333,067,332.94	50,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF HEALTH (Continued)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100100100/23010122/04000053	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	0.00	0.00	0.00	4,000,000,000.00	2,558,198,715.43	3,000,000,000.00
052100100100/23020106/04000054	Completion of EBSU College of medicine to serve as COVID-19 Treatment Centre	0.00	0.00	0.00	3,000,000,000.00	2,513,473,948.15	3,000,000,000.00
052100100100/23010139/04000055	Conduct of Operational Research	0.00	0.00	0.00	0.00	0.00	1,094,500.00
052100100100/23010139/04000056	Equipping of Uburu General Hospital as EBSU Community General Hospital (14th General Hospital in Ebonyi State)	0.00	0.00	0.00	0.00	0.00	200,000,000.00
TOTAL - MINISTRY OF HEALTH		7,050,000,000.00	3,317,030,262.67	12,042,000,000.00	19,810,000,000.00	11,491,185,349.38	13,435,636,800.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SCHOOL OF HEALTH TECHNOLOGY, NGBO

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052110600100/23020102/04000001	Renovation of 1No. Female Block.	10,000,000.00	0.00	100,000,000.00	30,000,000.00	0.00	20,000,000.00
052100100100/23020102/04000002	Completion of male hostel	40,000,000.00	0.00	50,000,000.00	5,000,000.00	0.00	20,000,000.00
052100100100/23010108/04000003	Purchase of 1No. Coaster Bus for departmental Accreditation	28,000,000.00	0.00	21,135,000.00	0.00	0.00	30,000,000.00
052100100100/23010108/04000004	Purchase of 1No. Bus Vehicle	0.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
052110600100/23040101/04000005	Landscaping of the Premises of the school of Health.	22,000,000.00	0.00	50,000,000.00	0.00	0.00	10,000,000.00
052110600100/23020105/04000006	Building of College Clinic and Furnishign	0.00	0.00	50,000,000.00	0.00	0.00	10,000,000.00
052110600100/23050103/04000007	Demonstration for Comm. Health & HIM Department	0.00	0.00	8,000,000.00	5,000,000.00	0.00	5,000,000.00
052110600100/23010112/04000008	Furnishing of medical lab. And pharmacy laboratory	0.00	0.00	8,000,000.00	0.00	0.00	5,000,000.00
052110600100/23020118/04000009	Perimeter fencing and security gate of the College	0.00	0.00	30,000,000.00	3,000,000.00	0.00	5,000,000.00
052110600100/23020101/04000010	Construction of Administrative building	0.00	0.00	30,000,000.00	5,000,000.00	0.00	10,000,000.00
052110600100/23020126/04000011	Construction of ICT Hall	0.00	0.00	0.00	0.00	0.00	5,000,000.00
052110600100/23010105/04000012	Purchase of 1No. Corolla for Provost	0.00	0.00	0.00	0.00	0.00	15,000,000.00
TOTAL - SCHOOL OF HEALTH TECHNOLOGY, NGBO		100,000,000.00	0.00	367,135,000.00	48,000,000.00	0.00	155,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SCHOOL OF NURSING AND MID-WIFERY, UBURU

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052110400100/23010122/04000001	Purchase of Health/Medical Equip.	50,000,000.00	0.00	35,225,000.00	0.00	0.00	10,000,000.00
052110400100/23010124/04000002	Purchase of Learning/Teaching Aid Equipment	50,000,000.00	0.00	35,225,000.00	0.00	0.00	10,000,000.00
052110400100/23010126/04000003	Purchase of sporting/games equip	30,000,000.00	0.00	21,135,000.00	0.00	0.00	10,000,000.00
052110400100/23010105/04000004	Purchase of 2No Toyota Corolla	40,000,000.00	0.00	28,180,000.00	0.00	0.00	20,000,000.00
052110400100/23010108/04000005	Purchase of 1no staff bus	20,000,000.00	0.00	20,000,000.00	0.00	0.00	20,000,000.00
052110400100/23020106/04000006	Construction of 1 no cadaver building	10,000,000.00	0.00	7,045,000.00	5,000,000.00	0.00	5,000,000.00
052110400100/23020118/04000007	Construction of 1 no Auditorium	70,000,000.00	0.00	49,315,000.00	10,000,000.00	0.00	10,000,000.00
052110400100/23020126/04000008	Construction of 1 No ICT library Block	20,000,000.00	0.00	14,090,000.00	5,000,000.00	0.00	5,000,000.00
052110400100/23020118/04000009	Construction of 1 No Demonstration Room	10,000,000.00	0.00	7,045,000.00	0.00	0.00	10,000,000.00
052110400100/23020111/04000010	Construction of 1 No Library Block	30,000,000.00	0.00	21,135,000.00	0.00	0.00	10,000,000.00
052110400100/23020116/04000011	Proper opening of drainage/flood control	30,000,000.00	0.00	21,135,000.00	0.00	0.00	5,000,000.00
052110400100/23010128/04000012	Purchase of security equipment	20,000,000.00	0.00	14,090,000.00	1,000,000.00	0.00	1,000,000.00
052110400100/23010112/04000013	Procurement of Office Equipment and Furnishing	50,000,000.00	0.00	35,225,000.00	2,000,000.00	0.00	2,000,000.00
052110400100/23020118/04000014	Completion of on-going buildings at School of Nursing Uburu	100,000,000.00	0.00	70,450,000.00	5,000,000.00	0.00	20,000,000.00
052110400100/23010113/04000015	Procurement of 30Nos. Desktop Computers	0.00	0.00	0.00	0.00	0.00	5,000,000.00
TOTAL - SCHOOL OF NURSING AND MID-WIFERY, UBURU		530,000,000.00	0.00	379,295,000.00	28,000,000.00	0.00	143,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE AGENCY FOR CONTROL OF AIDS

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052103300100/23030106/04000001	Maintenance/storage of HIV Prevention Commodities across the State.	0.00	0.00	2,113,500.00	5,000,000.00	0.00	1,000,000.00
052103300100/23010122/04000002	Procurement of HIV Test/consumables/ prevention commodities	0.00	0.00	35,225,000.00	20,000,000.00	0.00	1,000,000.00
052103300100/22040109/04000003	Payment of Outstanding Bank Counterpart Funds	0.00	0.00	91,585,000.00	50,000,000.00	0.00	50,000,000.00
052103300100/22040110/04000004	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	0.00	0.00	70,450,000.00	20,000,000.00	0.00	20,000,000.00
052103300100/23010122/04000005	Procurement/Installation M & E Data base equipment in the State.	0.00	0.00	634,050.00	1,000,000.00	0.00	1,000,000.00
052103300100/23010122/04000006	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	0.00	0.00	35,225,000.00	10,000,000.00	0.00	2,000,000.00
052103300100/23010122/04000007	Procurement of OVC intervention commodities.	50,000,000.00	0.00	14,090,000.00	5,000,000.00	0.00	1,000,000.00
052103300100/23010124/04000008	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	0.00	0.00	1,409,000.00	1,000,000.00	0.00	1,000,000.00
TOTAL - EBONYI STATE AGENCY FOR CONTROL OF AIDS		50,000,000.00	0.00	250,731,550.00	112,000,000.00	0.00	77,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – HOSPITAL MANAGEMENT BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052110200100/23010106/04000001	Purchase of vehicle (1 Hilux pickup van)	45,000,000.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
052110200100/23010108/04000002	Purchase of 1Hummer Bus SHMB HQ	18,000,000.00	0.00	20,000,000.00	0.00	0.00	0.00
052110200100/23010112/04000003	Purchase of office furniture and fittings	7,000,000.00	0.00	4,227,000.00	0.00	0.00	2,000,000.00
052110200100/23010113/04000004	Procurement of 1Nos Computer sets.	300,000.00	0.00	211,350.00	100,000.00	0.00	250,000.00
052110200100/23010114/04000005	Purchase of 1Nos Computer Printers	750,000.00	0.00	56,360.00	800,000.00	0.00	80,000.00
052110200100/23010115/04000006	Purchase of 1No Photocopying machines.	700,000.00	0.00	422,700.00	200,000.00	0.00	250,000.00
052110200100/23010139/04000007	Purchase of 2No Air Conditioners.	1,200,000.00	0.00	140,900.00	0.00	0.00	150,000.00
052110200100/23010119/04000008	Purchase of 2No. 8KVA Power Generating Sets for HMP/ staff Clinic	800,000.00	0.00	422,700.00	1,000,000.00	0.00	800,000.00
052110200100/23010139/04000009	Purchase of 1No. Multimedia projector and screen.	400,000.00	0.00	211,350.00	200,000.00	0.00	300,000.00
TOTAL - HOSPITAL MANAGEMENT BOARD		74,150,000.00	0.00	50,692,360.00	22,300,000.00	0.00	3,830,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100300100/23010122/04000001	Take off fund for PHC Agency & LGA PHC Authority	1,000,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
052100300100/23050101/04000002	Nutrition programme	3,000,000.00	0.00	0.00	3,000,000.00	0.00	3,000,000.00
052300100122/23050101/04000003	Reproductive health Services & family Planning	0.00	0.00	0.00	50,000,000.00	0.00	10,000,000.00
052100300100/23010122/04000004	Provision of essential drugs in the State	0.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
052100300100/23010122/04000005	Expanded programme on immunization activities (strengthening routine immunization activities)	25,000,000.00	0.00	0.00	50,000,000.00	0.00	20,000,000.00
052100300100/23050101/04000006	Operation Research	0.00	0.00	0.00	10,000,000.00	0.00	5,000,000.00
052100300100/23010108/04000007	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	0.00	0.00	0.00	20,000,000.00	0.00	0.00
052100300100/23010106/04000008	Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	0.00	0.00	0.00	10,000,000.00	0.00	0.00
052100300100/23010139/04000009	Procurement of office equipment & furniture for agency headquarters & LGA offices	0.00	0.00	0.00	50,000,000.00	0.00	0.00
052100300100/23050101/04000010	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	25,000,000.00	0.00	0.00	50,000,000.00	0.00	1,000,000.00
052100300100/23050104/04000011	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	25,000,000.00	0.00	0.00	100,000,000.00	0.00	20,000,000.00
052100300100/23010122/04000012	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	5,000,000.00	0.00	0.00	30,000,000.00	0.00	10,000,000.00
052100300100/23050103/04000013	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
052100300100/23050101/04000014	Baby friendly Initiative Services promoting exclusive breast feeding.	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
052100300100/23050101/04000015	Safe Motherhood Services	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
23010122/23020106/04000016	Gender Health Services	0.00	0.00	0.00	10,000,000.00	0.00	2,000,000.00
23010122/23020106/04000017	Adolescent Health Services	0.00	0.00	0.00	5,000,000.00	0.00	1,000,000.00
052100300100/23010122/04000018	Procurement of family planning consumables	3,000,000.00	0.00	0.00	20,000,000.00	0.00	1,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100300100/23 010112/04000019	Procurement of 3 number office table and padded furniture for M & E	111,000.00	0.00	0.00	1,000,000.00	0.00	0.00
052100300100/23 010113/04000020	Procurement of 1No. Desktop for M & E Dept.	150,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
052100300100/23 010114/04000021	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	40,000.00	0.00	0.00	1,000,000.00	0.00	1,000,000.00
052100300100/23 010118/04000022	Procurement of 1No. Scanner for DHPRS and M & E Dept.	40,000.00	0.00	0.00	2,000,000.00	0.00	1,000,000.00
052100300100/23 030125/04000023	Rehabilitation of Cold Chain Electrical source of Power	2,579,000.00	0.00	1,831,700.00	2,000,000.00	0.00	2,000,000.00
052100300100/23 010139/04000024	Procurement of 1No. Steel cabinet and 6No. File trays	80,000.00	0.00	56,360.00	100,000.00	0.00	100,000.00
052100300100/23 020106/04000025	Provision of 1,000 Mama kits containing baby wears and LLINs	0.00	0.00	14,446,477.00	5,000,000.00	0.00	1,000,000.00
052100300100/23 050101/04000026	Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of community and facility MPDSR tools.	0.00	0.00	18,159,403.35	10,000,000.00	0.00	5,000,000.00
052100300100/23 010139/04000027	Procurement of office equipment and working tools in Environmental Health/WASH Department	0.00	0.00	5,459,875.00	5,000,000.00	0.00	1,000,000.00
052100300100/23 050101/04000028	Immunization Services	0.00	0.00	82,612,488.00	20,000,000.00	0.00	10,000,000.00
052100300100/23 010139/04000029	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	0.00	0.00	24,520,122.50	10,000,000.00	0.00	5,000,000.00
052100300100/23 020111/04000031	Create library for hand copies of research findings	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
052100300100/23 020126/04000032	Store electronic copies of research findings	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
052100300100/23 050103/04000033	Annual budget preparation for 13 LGA's and SPHCDA	0.00	0.00	2,000,000.00	1,000,000.00	0.00	1,000,000.00
052100300100/23 050103/04000034	Quarterly internal auditing	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00
052100300100/23 050103/04000035	6 monthly budget implementation review	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00
052100300100/23 030106/04000036	Revitalise WDGs at 296 health wars	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00
052100300100/23 050103/04000037	Prepare and disseminate SPHCDA and LGHA performance review	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – PRIMARY HEALTH CARE DEVELOPMENT AGENCY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100300100/23020106/04000038	Production of MSP pictorial flyers	0.00	0.00	2,000,000.00	100,000.00	0.00	100,000.00
052100300100/23050101/04000039	Printing of 5000 booklets of claims management form	0.00	0.00	0.00	0.00	0.00	1,000,000.00
052100300100/23010112/04000040	Furnishing of office of the Director of Community Health Services	0.00	0.00	0.00	0.00	0.00	300,000.00
052100300100/23010113/04000041	Purchase of 2No. Laptops for office of the Director of Community Health Services	0.00	0.00	0.00	0.00	0.00	300,000.00
052100300100/23010139/04000042	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	0.00	0.00	0.00	0.00	0.00	1,000,000.00
052100300100/23010139/04000043	Procurement of equipment for STI screening	0.00	0.00	0.00	0.00	0.00	650,000.00
052100300100/23010139/04000044	Purchase of 1No. Photocopying machine and 1No. Printer/scanner	0.00	0.00	0.00	0.00	0.00	300,000.00
052100300100/23010112/04000045	Furnishing of office of the Accountant	0.00	0.00	0.00	0.00	0.00	200,000.00
052100300100/23050101/04000046	Printing and dissemination 200 copies of baseline assessment report	0.00	0.00	0.00	0.00	0.00	600,000.00
052100300100/23010122/04000047	Procure 22400 packets of determine @ N900 each, 13000 pkts of Uni Gold @ N900 and 9000 pkts of RTDs @ N900	0.00	0.00	0.00	0.00	0.00	2,000,000.00
TOTAL - PRIMARY HEALTH CARE DEVELOPMENT AGENCY		5,100,000,000	0.00	163,086,426	599,600,000.00	0.00	136,950,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – SA ON PRIMARY HEALTH CARE

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100300200/23010105/04000001	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	2,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300200/23010113/04000002	Procurement of 3Nos desktop computers	2,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300200/23050103/04000003	Enumeration of State Health Insurance Scheme	2,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300200/23050103/04000004	Production of IEC Materials for Health Awareness	2,000,000.00	0.00	0.00	0.00	0.00	0.00
052100300200/23010112/04000005	Procurement of Office Furniture	2,000,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL - SA ON PRIMARY HEALTH CARE		10,000,000.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – HEALTH INSURANCE AGENCY

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
052100200100/22040110/04000001	State Government Counterpart Fund for SHIS	0.00	0.00	100,000,000.00	100,000,000.00	0.00	50,000,000.00
052100200100/23020126/04000002	Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	0.00	0.00	90,205,000.00	10,000,000.00	0.00	10,000,000.00
052100200100/23020118/04000003	Establishment of Enrollees registration centers in the 13 LGAs/Registration	0.00	0.00	10,400,000.00	10,000,000.00	0.00	1,000,000.00
052100200100/23010106/04000004	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	0.00	0.00	75,000,000.00	5,000,000.00	0.00	1,000,000.00
052100200100/23010122/04000005	Purchase of Medical Equipments	0.00	0.00	320,000.00	1,000,000.00	0.00	350,000.00
052100200100/23020108/04000006	Purchase of 1No. 18-Seater Toyota Hiace Bus for movement of Staff on Official duties	0.00	0.00	22,000,000.00	5,000,000.00	0.00	0.00
052100200100/23010119/04000007	Purchase and Installation of 1No. 100KVA Perkins Generator	0.00	0.00	6,000,000.00	5,000,000.00	0.00	3,000,000.00
052100200100/23020126/04000008	Construction of 6No, Billboard	0.00	0.00	1,200,000.00	1,000,000.00	0.00	1,000,000.00
052100200100/23010112/04000009	Purchase of Office Furniture and Equipment	0.00	0.00	8,000,000.00	5,000,000.00	0.00	1,000,000.00
052100200100/23050102/04000010	Acquisition of Sage Accounting Software.	0.00	0.00	4,500,000.00	1,000,000.00	0.00	1,000,000.00
052100200100/23010139/04000011	Purchase/Installation of RFID Card Reader/Writer	0.00	0.00	1,500,000.00	500,000.00	0.00	500,000.00
052100200100/23020105/04000012	Purchase of 3No. 8000 liters GP Overhead Tanks	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
052100200100/22020105/04000013	Construction of 1No. 40ft, Iron Over head tank platform	0.00	0.00	1,000,000.00	2,000,000.00	0.00	1,500,000.00
052100200100/22040110/04000014	State Government Counterpart Fund for BHC PF	0.00	0.00	5,000,000.00	100,000,000.00	0.00	2,000,000.00
052100200100/22010139/04000015	Purchase of 2No. 240 Litre Waste Bin	0.00	0.00	100,000,000.00	2,000,000.00	0.00	100,000.00
052100200100/22050101/04000016	Research and survey	0.00	0.00	70,000.00	100,000.00	0.00	2,000,000.00
052100200100/22050104/04000017	Lunching of the SHIS at the State level	0.00	0.00	0.00	0.00	0.00	1,000,000.00
052100200100/22010139/04000018	Purchase and installation of 10No. 1.5 Hisence Air Conditioners	0.00	0.00	0.00	0.00	0.00	1,000,000.00
TOTAL - HEALTH INSURANCE AGENCY		0.00	0.00	426,195,000.00	248,600,000.00	0.00	77,450,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – EBONYI STATE COMMITTEE ON FOOD AND NUTRITION

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	0.00	0.00	0.00	0.00	0.00	12,000,000.00
	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	0.00	0.00	0.00	0.00	0.00	18,083,023.53
	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	0.00	0.00	0.00	0.00	0.00	10,000,000.00
	Food and Nutrition Security: Resource Allocation	0.00	0.00	0.00	0.00	0.00	15,000,000.00
		0.00	0.00	0.00	0.00	0.00	0.00
TOTAL - EBONYI STATE COMMITTEE ON FOOD AND NUTRITION		0.00	0.00	0.00	0.00	0.00	55,083,023.53

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF ENVIRONMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
053500100100/23020118/09000001	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	50,000,000.00	51,146,741.74	150,000,000.00	100,000,000.00	14,618,833.19	20,000,000.00
053500100100/23040106/09000002	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis ii. Clearing of additional 3No. Zones to include Democracy Estate, International Market, Ecumenical Christian Centre and Shopping Mall.	336,000,000.00	303,890,909.09	350,000,000.00	350,000,000.00	216,000,000.00	380,000,000.00
053500100100/23040101/09000003	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	10,000,000.00	5,825,524.47	28,180,000.00	10,000,000.00	0.00	10,000,000.00
053500100100/23020118/09000004	Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	2,000,000.00	0.00	14,090,000.00	5,000,000.00	0.00	5,000,000.00
053500100100/23040101/09000005	2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	2,000,000.00	0.00	1,409,000.00	10,000,000.00	0.00	10,000,000.00
053500100100/23040103/09000006	Establishment of new forest plantation at Okpoto	5,000,000.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
053500100100/23020118/09000007	Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	0.00	0.00	7,045,000.00	20,000,000.00	0.00	20,000,000.00
053500100100/23040106/09000008	Special Intervention in Waste Evacuation across the State	0.00	0.00	211,350,000.00	20,000,000.00	0.00	5,000,000.00
053500100100/23020118/09000009	Construction of mechanical base workshop for waste equipment/machines	0.00	0.00	3,522,500.00	0.00	0.00	2,000,000.00
053500100100/23010107/09000010	Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pay loader 4. 1No. Hilux Van	50,000,000.00	0.00	140,900,000.00	10,000,000.00	0.00	20,000,000.00
053500100100/23040102/09000011	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	50,000,000.00	0.00	140,900,000.00	20,000,000.00	0.00	1,000,000.00
053500100100/23040102/09000012	Ecological baseline study of all erosion sites across the three(3) zones	2,000,000.00	0.00	4,227,000.00	10,000,000.00	0.00	1,000,000.00
053500100100/23040101/09000013	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	0.00	0.00	7,045,000.00	20,000,000.00	0.00	2,000,000.00
053500100100/23040106/09000014	Additional work in waste management/ recycling plant	0.00	0.00	35,225,000.00	20,000,000.00	0.00	30,000,000.00
053500100100/23030118/09000015	Rehabilitation of Garden light/ public toilet within the State Capital	8,000,000.00	0.00	5,636,000.00	10,000,000.00	0.00	5,000,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF ENVIRONMENT (*Continued*)

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
053500100100/23040106/09000016	Special Environmental Intervention on Tropical Environmental Diseases	0.00	0.00	7,045,000.00	2,000,000.00	0.00	2,000,000.00
053500100100/23030118/09000017	Rehabilitation of final dump site at Umuoghara	3,000,000.00	0.00	35,225,000.00	5,000,000.00	0.00	2,000,000.00
053500100100/23020118/09000018	Completion of Purverization Plant premises and roads to the Site	200,000,000.00	0.00	140,900,000.00	5,000,000.00	0.00	1,000,000.00
053500100100/23010108/09000019	Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	0.00	0.00	10,567,500.00	0.00	0.00	0.00
053500100100/23020118/09000020	Construction of 20No. Metalic Waste Bin	0.00	0.00	7,045,000.00	0.00	0.00	0.00
053500100100/23010107/09000021	Procurement of 1No. Sewage Truck	0.00	0.00	35,225,000.00	0.00	0.00	0.00
053500100100/23010139/09000022	Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars (PPW)	0.00	0.00	7,045,000.00	0.00	0.00	0.00
053500100100/23030110/09000023	Renovation work at Fire service (Road)	0.00	1,856,908.00	0.00	20,000,000.00	0.00	0.00
053500100100/23040101/09000024	Tree Planting	0.00	0.00	100,000,000.00	28,000,000.00	25,871,884.52	30,800,000.00
053500100100/23020113/09000025	Ebonyi green schoool orchard project	0.00	0.00	100,000,000.00	5,000,000.00	0.00	5,000,000.00
053500100100/23040101/09000026	Expansion of General green landscaping in the State	0.00	0.00	100,000,000.00	55,000,000.00	52,500,000.00	10,000,000.00
053500100100/23010139/09000027	Purchase of equipment for gas monitoring and water analysis	0.00	0.00	0.00	0.00	0.00	0.00
053500100100/23030113/09000028	Rehabilitation of 12No. Forest Reserve in the State	0.00	0.00	0.00	0.00	0.00	20,000,000.00
053500100100/23020128/09000029	Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	0.00	0.00	0.00	0.00	0.00	10,000,000.00
TOTAL - MINISTRY OF ENVIRONMENT		1,825,000,000.00	362,720,083.30	1,649,627,000.00	727,000,000.00	308,990,717.71	593,800,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – MINISTRY OF LOCAL GOVERNMENT, CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
055100100100/23020114/06000001	Development of Rural Roads (Earth work and concrete in 13 LGAs).	6,500,000.00	0.00	0.00	0.00	0.00	0.00
055100100100/23010106/06000002	Purchase of 2No. Hilux Van for project monitoring and supervision.	0.00	0.00	25,000,000.00	20,000,000.00	0.00	0.00
055100100100/23010105/06000003	Purchase of 1No. Saloon Car for the office of the Permanent Secretary	0.00	0.00	14,090,000.00	0.00	0.00	0.00
055100100100/22040109/06000004	Grants to 140 Communities for self-help Projects.	37,500,000.00	0.00	0.00	20,000,000.00	0.00	5,000,000.00
055100100100/23050104/06000005	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	1,000,000.00	0.00	19,726,000.00	20,000,000.00	0.00	5,000,000.00
055100100100/23050108/06000006	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	5,000,000.00	0.00	1,409,000.00	2,000,000.00	0.00	2,000,000.00
055100100100/23010115/06000007	Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	0.00	0.00	0.00	0.00	0.00	500,000.00
055100100100/23010113/06000008	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	0.00	0.00	0.00	0.00	0.00	300,000.00
055100100100/23010114/06000009	Purchase of 2No. Printers	0.00	0.00	0.00	0.00	0.00	0.00
055100100100/23030125/06000010	Repair of 2No. Power Generating Plants MP60 and MPAS	0.00	0.00	0.00	0.00	0.00	1,000,000.00
TOTAL - MINISTRY OF LOCAL GOVT. CHIEFTAINCY MATTERS AND RURAL DEVELOPMENT		200,000,000.00	0.00	60,225,000.00	62,000,000.00	0.00	13,800,000.00

DETAILS OF CAPITAL EXPENDITURES ESTIMATES
SOCIAL SECTOR – LOCAL GOVERNMENT STAFF PENSION BOARD

Org/Economic/Program/Project Code	Project Description	2019 Approved Budget	2019 Actual (JAN-DEC)	2020 Approved Budget	2020 Revised Budget	2020 Actual (JAN-SEP)	2021 Budget Estimate
055100200100/23020101/06000001	Construction of National Union of Pensioners building Secretariat	0.00	0.00	8,630,125.00	0.00	0.00	0.00
055100200100/23030102/06000002	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	0.00	0.00	28,180,000.00	5,000,000.00	0.00	5,000,000.00
055100200100/23010105/06000003	Purchase of 4No. Official vehicle for principal officers	0.00	0.00	35,225,000.00	0.00	0.00	0.00
055100200100/23030101/06000004	Renovation of Block A of the Board	0.00	0.00	14,090,000.00	5,000,000.00	0.00	5,000,000.00
055100200100/23030118/06000005	Renovation of Board Pavilion	0.00	0.00	17,612,500.00	2,000,000.00	0.00	2,000,000.00
055100200100/23010128/06000006	Installation of CCTV	0.00	0.00	3,522,500.00	2,000,000.00	0.00	2,000,000.00
055100200100/23010108/06000007	Purchase of 1No. 18-seater bus for verification	0.00	0.00	20,000,000.00	0.00	0.00	0.00
055100200100/23010113/06000008	Purchase of 20No. Computers and photocopying machines	0.00	0.00	1,409,000.00	0.00	0.00	0.00
TOTAL - LOCAL GOVERNMENT STAFF PENSION BOARD		0.00	0.00	128,669,125.00	14,000,000.00	0.00	14,000,000.00