

GOVERNMENT OF EBONYI STATE
MINISTRY OF FINANCE & ECONOMIC DEVELOPMENT
ABAKALIKI

**2021
REVISED
BUDGET**



Budget of Stabilization and Consolidation in a Recession

EBONYI STATE GOVERNMENT OF NIGERIA (EBSG)
2021 REVISED BUDGET
DETAILS OF EXPLANATORY NOTES (EN) FOR THE 2021 REVISED BUDGET

1.0: Assumptions**EN 1.1: OIL PRICE BUDGET BENCHMARK - \$50 PER BARREL**

The Federal Government of Nigeria set the FGN oil benchmark for 2021 fiscal year at \$40 per barrel. Ebonyi State Government adopted this benchmark in the preparation of her 2021 Approved budget. However, the crude Oil market has been on a bullish trend closing at about \$74 per barrel as at September 2021. The opening up of the world economies due to the arrival of Covid-19 vaccines has helped this recent trend. As a result, maintaining a benchmark of \$40 per barrel at the time of the revision of the 2021 budget of Ebonyi State Government may not be rational. It is therefore on this ground that the 2021 Revised Budget of Ebonyi State Government adopts a slightly higher oil price benchmark of USD\$50 per barrel on the average for 2021 budget revision. This slight increase is expected to raise proceeds for FAAC sharing if other variables (for example, the expected volume of production per month) are made constant.

EN 1.2: DAILY OIL PRODUCTION – 1.86 MBPD

The Federal Government of Nigeria set the oil production benchmark for 2021 fiscal year at 1.86 mbpd in the preparation of her 2021 approved budget. This oil production benchmark of 1.86 mbpd, though grossly lower than the nation’s production capacity of 2.5 mbpd, has not been attained within the 2021 fiscal year.

In fact, the country's oil production has remained around 1.7 mbpd (inclusive of 300,000 bpd of condensate) for a greater part of the 2021 fiscal year. The above situation of lower oil production has contributed to netting off the supposed gains of higher oil price benchmark. As a result, the supposed gains of oil price increase are not felt. Rather, statutory revenue remains almost stagnant for most of the time, while it even declines at some points in the year.

EN 1.3: OFFICIAL CBN DOLLAR EXCHANGE RATE – ₦410 TO \$1

In the 2021 Approved Budget, Ebonyi State Government adopted the Central Bank of Nigeria (CBN) official exchange rate of ₦380 to \$1 as a benchmark. However, global economic variables have forced the Central Bank of Nigeria to devalue the Naira against major currencies of global trade within the year. The devaluation may be considered as partly responsible for the level of inflation that has recorded within the 2021 fiscal year. Therefore the 2021 Revised Budget of Ebonyi State Government adopts the new exchange rate of ₦410 to \$1 as officially fixed by the Central Bank of Nigeria.

EN 1.4: G.D.P of 4.2%

In 2020 fiscal year, Nigerian Economy slid into a recession as a result of COVID-19 global pandemic in 2020. Given all the economic recovery steps taken by all tiers of government in the country and the private sector, the economy rebounded and continued growing again. The GDP growth of Nigerian economy was projected to stand at an average of 3.0% within the 2021 fiscal year. Given that available reports indicate that the economy has been growing at 0.51%, 5.01%

and 4.03%.in Q1, Q2 and Q3 of 2021 respectively, it is therefore rational to adjust upward the projected GDP growth rate from 3.0% in the 2021 Approved Budget to 4.2% in this 2021 Revised Budget .

EN 1.5: INFLATION RATE of 15%

Inflation rate in the Nigeria stood at 16.63% at the end of the third quarter of 2021. This is down from a high of 18.17% recorded in March 2021. Despite this decrease, the purchasing power of the Naira continues to weaken. This was exacerbated by the recent devaluation of the Naira not only at the parallel market, but also at the official market. Being an import-dependent economy, price of goods and services in Nigeria has been severely affected by the devaluation of the Nigerian currency against major currencies of international trade. Therefore, this 2021 Revised Budget adopts a benchmark of 15% Inflation rate.

EN 2.1: OPENING BALANCE- ₦9,011,407,385.85

The opening balance has been adjusted to reflect actual cash balances as at year end 2020.

EN 2.2: TOTAL RECEIPTS - ₦99,157,171,152.65

Total expected receipts in this 2021 Revised Budget stands at ₦99,157,171,152.65. This represents a decrease of 19.29% from the total expected receipts of ₦122,852,045,222.49 in the 2021 Approved Budget. This decrease is predicated upon a number of factors, which are partly responsible for the revision of the

State Government's 2021 Budget. It is important to note at this point that the State Government is not solely responsible for the determination of when and how much will be realized from some of such revenue sources. They are mostly exogenous sources of revenues, implying that the State may have a role to play in qualifying for the receipts, but does not have any role to play in the determination of the volume and timing of the receipts. That is the situation with the previously projected receipt of ₦8,911,000,000.00 from SFTAS programme contained in the 2021 approved budget of Ebonyi State. Though the State has qualified to receive the disbursement of the said fund, yet the World Bank is yet to determine/announce when the actual disbursement will happen.

Similarly, the internally generated revenue (IGR) of the State Government has not performed optimally. This owes partly to the economic and security situation within the South East region. Within the first three quarters of 2021 fiscal year, the security situation across the States within the South East has been relatively volatile and therefore not very conducive for businesses to thrive. These exogenous factors affected the projected internally generated revenues of the State Government within the year. As a result, the originally projected IGR of ₦12,858,297,657.83 is reviewed downwards to ₦11,728,043,669.78, thereby leading to overall downward review of the total revenue of the State Government within 2021 fiscal year as contained in this Revised Budget. In the same way, the estimated receipts from TETFund grant to EBSU for infrastructure and medical equipment at Uburu College of Medicine was also reviewed downwards from the ₦3.4 billion in 2021 Approved Budget to ₦3 billion in the 2021 Revised Budget. This downward review was necessitated by the fact that as at the end of 2021 Q3, only the sum of ₦2.995 billion has been received from this line item. Therefore, assuming that there may not be further disbursement of the fund within the 2021 fiscal year, the budgeted amount of the grant was rounded off to ₦3 billion in the 2021 Revised Budget.

Also, in the 2021 Approved Budget, the sums of ₦3 billion and ₦1 billion were estimated to be received as grants from UBEC Intervention on Education for Ebonyi UBEB and World Bank COVID-19 Intervention Fund grants respectively. However, up to the end of 2021 Q3, nothing has been received from any of the two sources of grants. As a result, estimates for these two sources of grants have been reduced to ₦0 to reflect the current economic realities.

EN 2.3: GROSS STATUTORY ALLOCATION FROM FAAC (GROSS) – ₦31,500,000,000.00

Statutory Allocations received by Ebonyi State Government in 2019 and 2020 were ₦36,937,648,481.80 and ₦34,104,320,924.34 respectively. In the 9 months of 2021 (i.e. Jan 1st – Sept 30th, 2021), the State Government has received gross Statutory allocation of ₦22,936,522,746.53 which is an average of ₦2,548,502,527.39 per month, and ₦30,582,030,328.71 projected over 12 months. This trend is lower than those of previous years. While we expect Oil prices and production to increase as the scourge of the Covid-19 is being tackled, the impact on Statutory Allocation revenues may not be fully felt until the complete implementation of the just passed Petroleum Industry Bill. This is because payment for oil subsidy further reduces in a significant way the revenue inflows from the oil sector to the Federation Account. The effect of the Petroleum Industry Bill is expected to kick-in sometime by the middle of 2022 fiscal year. As a result, the State Government decided to revise the budgeted Statutory Allocation receipts down from the sum of ₦35,000,000,000.00 in the 2021 Approved Budgeted to the sum of ₦31,500,000,000.00 in the 2021 Revised Budget.

EN 2.4: OTHER FAAC REVENUE – ₦2,113,000,000.00

Other FAAC Revenue includes the following:

Excess crude account (₦80,000,000.00) – The Excess Crude Account (ECA) is the Federation account that was created to save revenues that are above the budgetary benchmark price. The fund was established in 2004, with the primary objective to protect Nigeria’s planned budget against shortfalls caused by the volatility of crude oil prices, and to insulate the Nigerian Economy from external economic shocks. The Fund is generated from the sale of Crude Oil above the projected benchmark, and are usually shared to the three tiers of government to augment FAAC distributable amounts. In the 9 months of 2021, Ebonyi State Government has received a total of N79,036,165.81. As a result, expected receipts from Excess Crude have been reviewed downwards from the sum of ₦200,000,000.00 in the 2021 Approved Budget to the sum of ₦80,000,000.00 in the 2021 Revised Budget.

Exchange Rate Gain (₦120,000,000): Exchange rate gain is generated by the positive change in the buying and selling rate of foreign exchange by CBN. The State Government expects the CBN to sell foreign exchange beyond the budget benchmark of ₦410.50 to \$1. Ebonyi State has earned ₦111,533,459.45 in the 9 months of 2021. This is well below expectations taking into consideration the 2021 Approved Budgeted amount of ₦1,000,000,000.00. We have revised this down to ₦120,000,00.00.

NNPC Refund (₦0): In the 2021 Approved Budget, Ebonyi State Government estimated to receive the sum of ₦100,000,000.00 from NNPC Refund. Following recent trend within the 2021 fiscal year, this source of revenue has been reviewed downwards to ₦0 in the 2021 Revised budget. This is downward review is premised on the fact that since the State has not received anything from this revenue source throughout the past months and it is not likely that anything will still be received in the remaining part of the year.

Budget Augmentation (₦0): Resulting from adverse effects of Covid-19, FGN announced several packages to revitalize the economy. This fund is usually injected into FAAC distributable revenue to augment what is shared between the three tiers of government. In the 2021 Approved Budget, Ebonyi State Government estimated to receive the sum of ₦100 million from this source of revenue. However, the State has not received anything from this line item as at the end of Q3 2021 and does not expect to receive anything this year. This explains the essence of zero allocation to this line item in the 2021 Revised Budget.

FAAC Excess Bank Charges Refund (₦13,000,000.00): For the 9 months of 2021, Ebonyi State has received the sum of Q3 ₦9,259,161.05. Based on the aforementioned, the State has decided to revise our budgeted revenue from this source downwards from the Approved Budget amount of ₦500,000,000.00 to the sum of to ₦13,000,000.00 in the Revised Budget.

Other Non-Mineral Revenue (₦1,900,000,000.00): All revenue types not covered by Oil sources 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. Current receipt from Other Non-Mineral Revenue from January to September 2021 is N1,503,065,277.42. Breakdown of Non-Mineral Revenue is as follows –

- **Forex Equalization Fund (₦100,000,000.00):** These are funds held by CBN that are used to intervene in the Foreign Exchange Market to stabilize Nigeria's currency. For the 9 months of 2021 we have received ₦83,964,015.01.
- **Ecological Fund (₦400,000,000.00) –** This is a pool of funds devoted to mitigating critical Ecological problems nationwide. The fund is shared among the 3 tiers of Government.
- **Non-Oil Excess Revenue (₦1,400,000,000.00) –** These are excess of Non-Oil Revenue beyond the budgetary benchmark saved in the Federation Account. The funds from this account are usually shared to the three tiers of government to augment FAAC sharable revenue in cases of shortfalls. We have received ₦1,042,790,634.23 for the 9 months ending September 2021.

EN 2.5: VAT – ₦18,000,000,000.00

The VAT receipts of Ebonyi State Government for the first three quarters of 2021 stood at ₦14,418,470,429.13. This leaves the State at an average collection amount of ₦1,602,052,269.90 per month, and ₦19,224,627,238.84 projected over 12 months. However, taking into consideration the recent trend for the 4 months ending September 2021, an average of ₦1,571,449,243.44 was being received; projected over 12 months, it amounts to ₦18,857,390,921.25. Also, taking into account the current debate of VAT collection by States in the Federation; the Federal Government recently stated that a political solution is an option on the table. Therefore, if a political resolution to the impasse may be adopted, it is important to revise the VAT expected receipts slightly downwards from the estimated sum of ₦18,857,390,921.25 which is based on the monthly average actual receipts to the sum of ₦18,000,000,000.00 as provided for in the 2021 Revised Budget. However, it should be noted that even the ₦18 billion estimate in the 2021 Revised Budget represents an increase of 28.57% from the ₦14 billion budgeted for this item in the 2021 Approved Budget.

EN 2.6: IGR – ₦11,834,063,766.80

Internally Generated Revenue (IGR) of ₦8,834,063,766.79 has been collected for the 9 months of 2021 (i.e. January to 30th Sept 2021). This translates to ₦981,562,640.75 monthly; and ₦11,778,751,689.05 projected over 12 months. As already explained in previous subsection of this Note (EN 2.2), the recent insecurity in the Southeast affected businesses and invariably affected IGR Collections in the State. The State Government has therefore revised expected IGR collections downwards from the sum of ₦12,858,297,657.83 in 2021 Approved Budget to the sum of ₦11,834,063,766.80 in 2021 Revised Budget. This represents a decrease of 8% from the initially approved budget amount.

EN 2.7: DOMESTIC GRANTS – ₦5,004,000,000.00**a. FGN TET FUND ₦3,794,000,000.00**

a. FGN TETFUND grants to Ebonyi State University-~~₦3,000,000,000.00~~: TETFund Grant has been approved for some States of the Federation by Mr. President; and the grant amount approved for Ebonyi State stands at the sum of ₦3.4 billion. This amount has been revised downward to ₦3bn as it is not likely that the full amount will be disbursed this 2021 fiscal year following the trend of disbursement.

b. FGN TETFUND grants to College of Education Ikwo -~~₦794,000,000.00~~: This source of capital receipt is expected in 2021 in line with the fact that as a public institution, Ebonyi State College of Education is entitled to receiving TETFund Grants for infrastructural development and capacity building.

b. UBEC Grant ₦1,210,000,000.00: 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 Approved 2021 Budgeted amount of ₦3,000,000,000.00 is not expected to be received this year. However, the State has received the sum of ₦1,209,810,000.00 for “Back to School Again” Project which is a UBEC Grant for the procurement of Education support items such as school uniforms, bags, books, and other writing materials for out of school children.

EN 2.8: FOREIGN GRANTS – ₦994,700,000.00

- a. **Expected receipt from SFTAS (₦994,700,000.00):** As mentioned earlier, out of the budgeted SFTAS receipt of ₦8,911,000,000.00, only the sum of ₦994,700,000.00 has been received in the 9 months ending September 2021. Indications from World Bank did not provide clarity as to when subsequent funds will be disbursed. This has put a tremendous strain on the State's financial resources as the receipts of these funds were tied to specific projects. The State has therefore decided to revise the budgeted SFTAS receipts downwards to reflect the current realities

EN 2.9: OTHER CAPITAL RECEIPTS – ₦10,200,000,000.00

A total of ₦10,200,000,000.00 is expected from other Capital Receipt sources as follows:

S/N	Receipt Description	2021 Approved	2021 Actual (JAN-SEP)	2021 Revised
1	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee- (cap p8 LFN 2004)	4,647,462,748.86	2,084,595,550.73	2,090,000,000.00
2	Recovery on Civil/Public Servants Agric Loan	500,000,000.00	361,753,806.69	505,000,000.00
3	Agric and Other Empowerment Loan Recovery	100,000,000.00	22,105,000.00	35,000,000.00
4	Earnings from Sales of International Market, Lands, Building Materials, Estate Development and Others	3,500,000,000.00	2,029,725,312.00	2,677,000,000.00
5	Bank Recovery	300,000,000.00	406,747,946.24	407,000,000.00
6	Receipts from Ebonyi State University (EBSU)	3,319,985,268.80	3,441,799,052.86	3,800,000,000.00
7	Net Receipts from Ikwo College of Education	843,232,192.08	44,289,925.00	50,000,000.00
8	School of Health Technology, Ngbo	30,000,000.00	26,568,455.22	35,000,000.00
9	Ebony State College of Nursing and Midwifery Uburu	20,000,000.00	33,589,680.00	41,000,000.00
10	Rent - Ebonyi State mall stalls and event centers (24000 sqm at N2000/sqm per month - 2 years)	1,152,000,000.00	58,586,560.00	80,000,000.00
11	Refund of Pension and Gratuity Liabilities from FGN	585,158,484.46	179,356,216.22	180,000,000.00
12	Receipts from 3 State rice mills	150,000,000.00	0.00	300,000,000.00
	Total	15,147,838,694.20	8,689,117,504.96	10,200,000,000.00

a. Recovery from Civil/Public Servants Agric Loan – ₦505,000000.00:

This represents the repayment on Agric loan given to Civil and Public Servants in 2018 totaling the sum of ₦4 billion. Recovery of the sum of ₦361,753,806.69 has been made in the 9 months of 2021. Drawing from the trend, the State Government estimates to recover the sum of ₦505,000000.00 is provided for this revenue item for the entire year in the 2021 Revised Budget. This repayment is made monthly from their salaries.

b. Agric and other Empowerment Loans Recovery – N35,000,000.00:

This represents the repayments from various beneficiaries of Agric Empowerment loans extended to high profile farmers and others totaling about ₦950 million. Currently, the sum of ₦22,105,000.00 has been recovered for the 9 months of the year 2021, based on which the sum of N35,000,000.00 is provided for this item for the entire year in the 2021 Revised Budget.

c. Earnings from Sales of International Market, Lands, Building Materials, Estate Development and Others- ₦2,677,000,000.00:

This represents earnings from the sale of lands, Market stalls at the International Market, Estate Development, and other assets. ₦2,029,725,312 has been realized for the 9 months of the year 2021. Therefore, the sum of N35,000,000.00 is estimated for this item for the entire year in the 2021 Revised Budget.

d. Bank Debt Recovery – ₦407,000,000.00:

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. The sum of N406,747,946.24 has been realized in the 9 months for the year 2021. The State does not anticipate further significant recoveries this year. Therefore, the sum of **₦407,000,000.00** is estimated for this item for the entire year in the 2021 Revised Budget.

e. Receipts from Ebonyi State University – ₦3,800,000,000.

This is expected receipts from school fees and all other IGR sources of Ebonyi State University in line with State TSA financial policy. The sum of ₦3,441,799,052.86 has been received for the first 9 months ending September 2021. It is important to note that this is exclusive of the ₦1,800,000,000.00 received as annual subvention, and ₦500,000,000.00 budgeted as infrastructure interventions for Ebonyi State University from Ebonyi State Government.

f. Receipts from College of Education, Ikwo – ₦50,000,000.00:

This is expected receipts of school fees and all other IGR sources from College of Education, Ikwo in line with State TSA financial policy. It is important to note that this is exclusive of the N600,000,000.00 received as annual subvention and ₦100,000,000.00 budgeted as infrastructure intervention for College of Education, Ikwo from Ebonyi State Government.

g. Receipts from School of Health Technology, Ngbo – ₦35,000,000.00:

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.

h. Receipts from Ebonyi State College of Nursing and Midwifery, Uburu – ₦41,000,000.00:

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.

i. Rent - Ebonyi State mall stalls and event centers, and others– ₦80,000,000.00

These are the receipts from renting spaces from the Ebonyi State Shopping Mall and other event centres.

j. Refund of Pension and Gratuity Liabilities form Federal Government - ₦180,000,000.00

This is refund of Pension and Gratuity payments made by Ebonyi State Government that was supposed to be made by the Federal Government.

k. Receipts from 3 State Rice Mills – ₦300,000,000.00

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

E.N 3.0 – TOTAL EXPENDITURE – ₦99,157,171,152.65

It is a known fact that it is available revenues that drive expenditures. In the 2021 Approved Budget, the total sum of ₦122,852,045,222.49 was budgeted for total expenditures. This amount was budgeted based on the total revenue size of the budget. However, as shown previously in this note (i.e. EN 2.2), current realities do not support the estimate of that amount. This is why the amount estimated for total expenditures has been revised downwards to the sum of ₦99,157,171,152.65 in the 2021 Revised Budget. This downward review of the budgeted total expenditures represents a decrease of 19.3% from the amount approved for total expenditure in the 2021 Approved Budget. Following prudent fiscal management, a number of projects that could have been executed in 2021 fiscal year have been deferred to subsequent years. This is done with the intention of concentrating on the completion of ongoing projects as soon as possible. The amount estimated for total expenditure is subdivided into Recurrent and Capital Expenditures as shown in the table below.

	2021 Approved Budget		Revised 2021 Budget		Difference (Increase OR Decrease)	
	Amount (₦)	Percentage Share (%)	Amount (₦)	Percentage Share (%)	Amount (₦)	Percentage Decline
Capital	73,711,227,133.49	60.00%	58,454,396,294.06	41,05%	-14,256,830,839.44	-19.6%

Recurrent	49,140,818,089.00	40.00%	40,702,774,858.59	58.95%	-9,438,043,230.41	-18.8%
Total	122,852,045,222.49	100.00%	99,157,171,152.65	100.00%	-23,694,874,069.85	-19.3%

EN 3.1 RECURRENT EXPENDITURE – ₦40,702,774,858.59

In the 2021 Approved Budget of Ebonyi State Government, the sum of ₦49,140,818,089.00 was allocated to recurrent expenditure, which has been reviewed downwards to ₦40,702,774,858.59 in this 2021 Revised Budget. The reduction represents 18.8% decrease from the value of recurrent expenditures in the Approved Budget. The reason for this downward review is that the State, in line with current economic realities, had to cut-down/cut-off all the non-essential recurrent items that were previously contained in the Approved Budget.

EN 3.2 PERSONNEL COST- ₦12,713,943,158.79

The sum of ₦16,449,877,713.33 was allocated to Personnel Cost in the in the 2021 Approved Budget. During the revision of the 2021 budget, the amount was reviewed downwards to the sum of ₦12,713,943,158.79 in the 2021 Revised Budget. This downward review represents about 22.71% decrease from the amount allocated to Personnel Cost in the 2021 Approved Budget of the State. This downward review is premised upon the fact that as at the end of September 2021, only the sum of ₦9,524,764,312.64 has been spent on personnel cost. Therefore drawing from the actual implementation of the personnel cost, the State does not expect to exceed the revised sum as at the end of the year.

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

The sum of ₦32,690,940,375.67 was allocated to Overhead Cost in the in the 2021 Approved Budget. During the revision of the 2021 budget, the amount was reviewed downwards to the sum of ₦27,988,831,699.30 in the 2021 Revised Budget. This downward review represents about 14.38% decrease from the amount allocated to Overhead Cost in the 2021 Approved Budget of the State. This downward review is necessitated by the fact that given the current economic realities, this administration has to really cut down on the overall cost of governance and other non-personnel recurrent expenditures. In fact, as at the end of September 2021, only the sum of ₦17,561,720,990.16 has been spent on overhead cost. Therefore drawing from the actual implementation of the overhead cost, the State should not spend more than the sum of ₦24 billion on overhead cost of the Government by the end of the year. However, the sum of ₦27,988,831,699.30 in the 2021 Revised Budget is justified by the fact that there are some one-off recurrent expenditures that are usually made towards the end of the year (including Christmas welfare packages for the poor citizens of the State and increase in security services costs) which helped to make the amount higher than sum of ₦24 billion mentioned above.

EN 3.4 DEBT SERVICING – ₦5,530,000,000.00

In the 2021 Approved Budget, Ebonyi State Government allocated the sum of ₦10,759,965,687.22 to debt servicing. This amount has been reviewed downwards to the sum of ₦5,530,000,000.00 in the 2021 Revised Budget. This downward review represents about 48.61% decrease from the amount allocated to debt servicing obligations of the State in the 2021 Approved Budget. It is important to note that some of the debt servicing are directly deducted from the FAAC revenues of the State Government by the Federal Ministry of Finance and the Debt Management Office at the instruction of the Central Bank of Nigeria. Therefore, given the fact that the Central Bank of Nigeria suspended the deduction of some of the debt servicing obligations of all the States in Nigeria at some point within the year, it is not surprising that the total debt servicing obligations of the State Government in the entire year have to drop.

EN 3.5 – TOTAL CAPITAL EXPENDITURE – ₦58,454,396,294.06

Total Capital Expenditure in 2021 Approved Budget stood at ₦73,711,227,133.49, whereas the amount allocated to the same capital expenditure came down to ₦58,454,396,294.06 in the 2021 Revised Budget. The downward review of the Total Capital Expenditure represents 20.70% decrease from the amount previously allocated to capital expenditures in the 2021 Approved Budget. It is important to note that the downward review of the capital expenditure budget was not based on any form elimination of non-essential capital projects, but necessitated by the drastic reduction in projected revenues of the State within the year. In fact, most of the capital receipts that have been identified as deferred have already been allocated to capital projects in the 2021 Approved Budget. Therefore, to be able to attain that level of reduction in the capital expenditure budget of the State, a number of capital projects have to be deferred.

EN 3.6- CAPITAL EXPENDITURE – ADMINISTRATION SECTOR ₦2,865,166,222.47

The sum of ₦3,174,513,300.00 was previously allocated to Administration Sector within the overall Capital Expenditures of Ebonyi State Government in the 2021 Approved Budget. However, this amount has been reviewed downwards by 9.74% to stand at ₦2,865,166,222.47 in the 2021 Revised Budget. Within the Administration Sector, the broad Governor's Office (Office of the Executive Governor, Office of the Deputy Governor, Offices of the SAs and SSAs, etc) recorded a very significant drop in her capital expenditure budget due to the fact that a number of projects earlier allocated to the Office had to be deferred to reflect the current economic realities of the State

EN 3.7 CAPITAL EXPENDITURE – ECONOMIC SECTOR ₦36,454,873,762.87

The sum of ₦41,866,313,450.48 was previously allocated to Economic Sector within the overall Capital Expenditures of Ebonyi State Government in the 2021 Approved Budget. However, this amount has been reviewed downwards by 12.93% to stand at ₦36,454,873,762.87 in the 2021 Revised Budget. It is important to note that this is the sector that receives the highest vote for capital projects in the current administration of the State Government. This is because of the strategic importance of the sector in the infrastructural development of the State. However, the downward review of the total capital expenditures as well as the capital expenditure allocation to this sector does not imply that those projects are non-essentials. Rather, the amounts allocated to such projects have been deferred for subsequent fiscal year budget as a result of decline in total revenues. In fact, most of the deferred capital receipts (e.g. SFTAS grant) were previously allocated to capital projects within this sector in the 2021 Approved Budget. In reality, most capital projects run through several fiscal years and as a

result, deferring their allocation may only defer their expected period of completion. It is on this ground that some of the capital projects previously allocated huge amounts in the 2021 Approved Budget have to be reduced or completely deferred. Nevertheless, the current administration is still focused on completing all ongoing projects of the State Government.

EN 3.8 CAPITAL EXPENDITURE – LAW AND JUSTICE ₦442,052,675.72

The sum of ₦693,200,000.00 was previously allocated to Law and Justice Sector within the overall Capital Expenditures of Ebonyi State Government in the 2021 Approved Budget. However, this amount has been reviewed downwards by 36.23% to stand at ₦442,052,675.72 in the 2021 Revised Budget. Within the Law and Justice Sector, the State High Court recorded a very significant drop in her capital expenditure allocation in the 2021 Revised Budget due to the fact that a number of projects earlier allocated to the Office had to be deferred to reflect the current economic realities of the State

EN 3.9- CAPITAL EXPENDITURE – REGIONAL SECTOR ₦176,490,000.00

The sum of ₦176,490,000,00 was previously allocated to Regional Sector within the overall Capital Expenditures of Ebonyi State Government in the 2021 Approved Budget. However, this amount has been reviewed downwards by 89.62% to stand at ₦18,325,000.00 in the 2021 Revised Budget. This downward review affects the capital expenditure allocation of Abakaliki Capital Territory Development Board in response to the current economic realities of the State.

E.N 3.10 CAPITAL EXPENDITURE – SOCIAL SECTOR – ₦31,064,910,383.01

Similar to the economic sector, the sum of ₦27,800,710,383.01 was previously allocated to Social Sector within the overall Capital Expenditures of Ebonyi State Government in the 2021 Approved Budget. However, this amount was reviewed downwards by 32.83% to stand at ₦18,673,978,632.99 in the 2021 Revised Budget. Within the Social Sector, the education and health sub-sector received the higher level of reduction in their capital expenditure allocation. The reduction in these sub-sectors was necessitated by the fact that some of the deferred capital receipts are tied to projects in education and health sub-sectors.

Ebonyi State Government 2021 Revised Budget - Revenue by Economic Classification							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	75,145,756,829.23	105,559,397,300.72	102,742,943,584.75	106,247,136,352.03	69,074,646,918.73	90,039,743,669.78
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	49,021,787,252.76	42,791,136,432.37	46,611,759,129.87	51,000,000,000.00	39,057,887,239.39	51,613,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	49,021,787,252.76	42,791,136,432.37	46,611,759,129.87	51,000,000,000.00	39,057,887,239.39	51,613,000,000.00
110101	GOVERNMENT SHARE OF FAAC	36,937,648,481.80	29,000,000,000.00	30,700,597,207.94	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00
11010101	STATUTORY ALLOCATION	36,937,648,481.80	29,000,000,000.00	30,700,597,207.94	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	11,085,159,055.64	11,856,981,722.00	14,113,810,376.62	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00
11010201	SHARE OF VAT	11,085,159,055.64	11,856,981,722.00	14,113,810,376.62	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00
110103	OTHER FAAC	998,979,715.32	1,934,154,710.37	1,797,351,545.31	2,000,000,000.00	1,702,894,063.73	2,113,000,000.00
11010301	EXCESS CRUDE	275,353,472.77	300,000,000.00	0	200,000,000.00	79,036,165.81	80,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	305,266,748.24	1,214,154,710.37	1,023,334,788.74	1,000,000,000.00	111,533,459.45	120,000,000.00
11010304	NNPC REFUND	0	100,000,000.00	88,463,386.50	100,000,000.00	9,259,161.05	13,000,000.00
11010305	AUGMENTATION	109,688,362.89	200,000,000.00	0	100,000,000.00	0	0
11010307	FAAC Excess Bank Charges Refund	90,438,456.85	20,000,000.00	685,553,370.07	500,000,000.00	0	0
11010316	OTHER NON-MINERAL	218,232,674.57	100,000,000.00	0	100,000,000.00	1,503,065,277.42	1,900,000,000.00
12	INDEPENDENT REVENUE	2,353,296,189.67	8,544,351,553.56	11,382,164,499.38	12,858,297,657.83	8,834,063,766.79	11,728,043,669.78
1201	TAX REVENUE	0	5,498,880,012.34	7,605,056,306.05	7,516,506,017.83	5,092,794,337.71	6,530,454,923.75
120101	PERSONAL TAXES	0	4,640,580,012.34	6,607,754,635.82	6,325,082,061.34	3,433,368,171.93	4,500,000,000.00
12010101	PERSONAL TAXES	0	2,140,580,012.34	6,607,754,635.82	6,325,082,061.34	3,433,368,171.93	4,500,000,000.00
12010102	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government	0	2,500,000,000.00	0	0	0	0
120102	OTHER TAXES	0	858,300,000.00	997,301,670.23	1,191,423,956.49	1,659,426,165.38	2,030,454,923.75
12010201	Capital Gains Tax	0	20,000,000.00	17,373,000.00	18,000,000.00	0	0
12010202	Direct Assessment Tax (Current)	0	180,000,000.00	154,358,080.42	343,017,956.49	0	0
12010203	Pools Betting Tax	0	2,000,000.00	1,345,368.08	3,000,000.00	0	0
12010204	5% Withholding Tax on Contractors	0	70,000,000.00	309,748,721.66	320,006,000.00	1,154,431,612.91	220,057,963.24
12010205	7.5% VAT payment to Contractors	0	0	50,000.00	0	314,452.62	0
12010206	10% Withholding Tax on Dividends	0	60,000,000.00	47,125,669.38	70,000,000.00	8,500,000.00	11,200,000.00
12010207	10% Withholding Tax on Bank Interests	0	80,000,000.00	65,894,708.94	92,000,000.00	23,738,271.93	1,178,610,621.66
12010208	10% Withholding Tax on Royalties	0	1,300,000.00	0	1,300,000.00	13,440,029.14	16,920,038.85
12010210	Withholding Tax on Consultancies	0	1,000,000.00	13,512,043.38	15,000,000.00	900,428.45	1,200,000.00
12010211	Bulk MLA	0	300,000,000.00	208,352,619.62	0	0	0
12010212	Petroleum Tax	0	50,000,000.00	32,353,500.00	40,000,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Revenue by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12010214	Educational Levy	0	73,000,000.00	126,941,452.29	160,800,000.00	392,649,904.43	509,716,300.00
12010215	10% Tax on Consultancies	0	1,000,000.00	4,852,184.94	10,000,000.00	42,128,821.61	56,000,000.00
12010216	Operational Levy	0	20,000,000.00	15,394,321.52	118,300,000.00	23,322,644.29	36,750,000.00
1202	NON-TAX REVENUE	2,353,296,189.67	3,045,471,541.22	3,777,108,193.33	5,341,791,640.00	3,741,269,429.48	5,197,588,746.03
120201	LICENCES - GENERAL	0	2,200,000.00	26,021,085.00	418,661,640.00	69,744,212.10	92,640,000.00
12020131	MOTOR VEHICLE LICENCES	0	0	19,117,885.00	408,161,640.00	69,274,362.10	92,000,000.00
12020132	DRIVERS' LICENCES	0	200,000.00	6,493,000.00	10,000,000.00	469,850.00	640,000.00
12020137	TRADE PERMIT LICENCES	0	2,000,000.00	410,200.00	500,000.00	0	0
120204	FEES - GENERAL	559,134,810.67	2,682,504,941.22	3,478,185,409.80	4,528,690,000.00	3,486,009,181.26	4,890,691,724.74
12020401	COURT FEES	10,419,373.00	6,002,400.00	1,992,310.00	4,802,400.00	483,740.00	630,986.67
12020409	WEIGHTS & MEASURE FEES	0	0	0	200,000.00	0	0
12020412	RESEARCH TESTING FEES	303,000.00	300,000.00	418,000.00	600,000.00	4,000,000.00	30,987,500.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00
12020415	TRADE TESTING FEES	1,670,000.00	5,000,000.00	0	17,700,000.00	5,196,000.00	0
12020417	CONTRACTOR REGISTRATION FEES	2,875,000.00	6,000,000.00	2,100,000.00	5,700,000.00	5,000,000.00	6,666,000.00
12020418	MARRIAGE/ DIVORCE FEES	0	600,000.00	6,431,636.00	800,000.00	3,265,045.00	4,344,135.00
12020420	PILGRIMS WELFARE FEES	0	64,000.00	32,400.00	64,000.00	0	0
12020424	ACCREDITATION FEES	14,901,600.00	50,000.00	1,353,034.88	2,150,000.00	15,621,300.00	1,069,625.00
12020425	DISINFECTION OF PRODUCE FEES	0	0	0	200,000.00	0	0
12020426	COURT SUMMONS FEES	0	100,000.00	2,513,728.00	100,000.00	8,433,569.00	7,343,000.00
12020427	TENDER FEES	5,050,000.00	9,290,000.00	2,493,598.08	7,350,000.00	12,099,500.00	61,221,500.00
12020430	PROFESSIONAL REGISTRATION FEES	9,803,000.00	49,663,000.00	3,618,167.50	36,390,000.00	2,436,200.00	2,720,125.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	7,790,500.00	7,000,000.00	8,830,553.88	11,000,000.00	21,128,896.07	28,171,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	40,000,000.00	23,684,955.00	25,000,000.00	496,000.00	661,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	22,951,833.00	50,800,000.00	130,941,462.54	35,500,000.00	23,572,279.54	0
12020439	AGENCY FEES	14,000.00	100,000.00	56,000.00	80,000.00	0	0
12020440	MEDICAL CONSULTANCY FEES	2,707,280.00	1,260,000.00	223,350.00	50,000,000.00	2,236,950.00	2,751,437.50
12020441	LABORATORY FEES	3,451,475.00	1,500,000.00	33,600.00	50,000.00	541,000.00	721,000.00
12020442	ASSOCIATION FEES	56,500.00	0	0	0	1,863,000.00	2,328,750.00
12020445	CHANGE OF OWNERSHIP FEES	0	0	17,950,825.00	43,750,000.00	9,652,674.99	1,422,500.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	38,200.00	580,000.00	14,351,138.01	16,760,000.00	12,427,958.09	2,866,000.00
12020447	LAND USE FEES	0	200,000.00	710,458.34	1,900,000.00	0	0
12020448	DEVELOPMENT LEVIES	2,784,500.00	40,500,000.00	162,000.00	300,000.00	2,231,000.00	13,375,562.50

Ebonyi State Government 2021 Revised Budget - Revenue by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12020449	BUSINESS/TRADE OPERATING FEES	0	500,000.00	600,000.00	1,000,000.00	175,000.00	0
12020450	INSPECTION FEES	9,930,853.00	82,020,000.00	54,493,711.00	56,970,000.00	21,481,100.00	33,803,875.00
12020451	TIMBER & FOREST FEES	233,000.00	14,600,000.00	22,917,347.92	16,500,000.00	0	0
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	17,738,500.00	48,050,000.00	956,928,143.90	1,647,234,600.00	111,351,060.67	130,884,652.46
12020453	APPLICATIONS FEES	3,494,215.00	100,820,000.00	78,506,369.01	44,900,000.00	80,755,243.50	118,422,847.54
12020454	PARKING FEES	0	112,000,000.00	81,093,150.00	700,000.00	0	0
12020455	PROBATE FEES	10,131,907.00	5,600,000.00	309,645.00	3,400,000.00	823,590.00	0
12020456	AFFIDAVIT FEES	0	5,000.00	16,064,585.00	5,000.00	0	0
12020457	COURT PROCESS FEES	0	30,000,000.00	630,310.00	17,000,000.00	1,218,510.00	2,043,000.00
12020458	OATH FEES	0	12,200,000.00	5,498,110.00	800,000.00	3,567,005.00	4,756,006.67
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	5,122,000.00	10,100,000.00	10,275,650.00	12,400,000.00	0	0
12020460	Teachers's Development Levy	55,000.00	10,000,000.00	5,036,000.00	6,500,000.00	0	0
12020461	Practical	0	10,200,000.00	5,378,500.00	6,500,000.00	0	0
12020462	Photo Album	0	1,420,000.00	745,900.00	1,000,000.00	0	0
12020463	Market Tolls and Produce	8,460,000.00	60,250,000.00	58,876,296.16	71,700,000.00	34,994,300.00	56,806,375.00
12020464	Digital Wallets	0	0	6,927,599.22	0	0	0
12020465	Commission	690,000.00	0	998,800.00	1,300,000.00	0	0
12020466	Registration of SMEs	16,661,000.33	114,261,400.00	64,613,802.16	76,460,000.00	8,906,517.76	0
12020467	Admission Fee	3,563,950.00	19,200,000.00	9,641,150.00	9,000,000.00	0	0
12020468	Fire Service Fee	0	400,000.00	226,500.00	300,000.00	0	0
12020469	SSCE (WAEC & NECO) Fees	5,308,700.00	130,201,200.00	87,235,200.00	107,500,000.00	0	0
12020470	Development Fee	4,846,000.00	100,000,000.00	27,228,129.12	66,000,000.00	13,113,772.15	27,180,000.00
12020471	Land Allocation Fee	285,000.00	0	0	0	0	0
12020472	Street Naming Fees	302,000.00	320,000.00	15,010,000.00	320,000.00	0	0
12020473	Mast Location Fee	0	43,719,941.22	6,000,000.00	7,200,000.00	1,507,700.00	5,950,193.75
12020474	Private Mass Transit Location Fee	269,000.00	1,700,000.00	894,000.00	1,200,000.00	34,022,259.00	45,360,000.00
12020475	Annual Renewals	17,383,500.00	296,352,000.00	176,108,550.00	278,650,000.00	26,227,245.00	18,978,000.00
12020476	Consultation Fee	509,400.00	1,250,000.00	500,000.00	300,000.00	1,270,000.00	0
12020477	Purchase of Contract Form	0	20,500,000.00	0	800,000.00	0	0
12020480	others	368,908,524.34	1,237,766,000.00	1,567,483,744.08	1,832,454,000.00	3,015,852,765.49	4,279,154,152.65
120205	FINES - GENERAL	8,330,729.00	44,320,000.00	33,606,213.08	57,700,000.00	137,500.00	2,826,150.00
12020501	FINES/PENALTIES	8,203,229.00	41,920,000.00	23,943,813.08	40,600,000.00	0	2,826,150.00
12020502	Traffic Offence	127,500.00	2,400,000.00	9,662,400.00	17,100,000.00	137,500.00	0

Ebonyi State Government 2021 Revised Budget - Revenue by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120206	SALES - GENERAL	23,317,325.00	114,196,600.00	16,447,048.19	10,200,000.00	50,264,800.00	63,010,375.00
12020601	SALES OF JOURNAL & PUBLICATIONS	140,000.00	1,100,000.00	853,170.00	1,750,000.00	5,388,300.00	6,735,375.00
12020603	SALES OF ID CARDS	48,000.00	50,000.00	44,100.00	150,000.00	76,500.00	0
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	19,950,000.00	100,000,000.00	0	0	0	275,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	181,000.00	0	0	0	0	0
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0	0	0	300,000.00	2,000,000.00	2,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0	0	0	1,050,000.00	0	0
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	750,000.00	10,000,000.00	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00
12020614	SALES OF GOVT. BUILDINGS	2,248,325.00	3,600.00	1,800.00	0	0	0
12020618	OTHER SALES	0	3,043,000.00	11,467,100.00	2,750,000.00	0	0
120207	EARNINGS -GENERAL	41,891,657.00	50,390,000.00	113,933,512.03	189,680,000.00	3,455,118.00	4,448,272.50
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,065,000.00	2,100,000.00	950,000.00	1,000,000.00	3,455,118.00	4,448,272.50
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	920,000.00	204,000.00	120,000.00	0	0
12020718	OTHER EARNINGS	40,826,657.00	47,370,000.00	112,779,512.03	188,560,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,506,188.00	44,360,000.00	25,808,396.16	11,800,000.00	76,535,972.31	42,924,469.22
12020801	RENT ON GOVT.QUARTERS	69,188.00	0	0	0	0	0
12020802	RENT ON GOVT.OFFICES	0	30,000,000.00	18,167,198.08	0	0	0
12020803	RENT ON GOVT BUILDINGS	1,935,000.00	3,360,000.00	717,000.00	3,300,000.00	76,475,972.31	42,924,469.22
12020804	RENT ON CONFERENCE CENTRES	0	10,000,000.00	6,198,198.08	7,000,000.00	60,000.00	0
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	502,000.00	1,000,000.00	726,000.00	1,500,000.00	0	0
120209	RENT ON LAND & OTHERS - GENERAL	0	100,000,000.00	83,106,529.07	113,700,000.00	46,716,403.84	101,047,754.57
12020901	RENT ON GOVT. LAND	0	100,000,000.00	83,106,529.07	112,700,000.00	46,716,403.84	101,047,754.57
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0	0	0	1,000,000.00	0	0
120210	REPAYMENTS - GENERAL	0	0	0	10,000,000.00	0	0
12021006	REFUNDS	0	0	0	10,000,000.00	0	0
120211	INVESTMENT INCOME	19,572,767.00	7,500,000.00	0	0	0	0
12021102	DIVIDEND RECEIVED	18,683,267.00	5,500,000.00	0	0	0	0
12021103	OTHER INVESTMENT INCOME	889,500.00	2,000,000.00	0	0	0	0
120212	INTEREST EARNED	1,698,542,713.00	0	0	0	8,406,241.97	0

Ebonyi State Government 2021 Revised Budget - Revenue by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12021210	BANK INTEREST	1,698,542,713.00	0	0	0	8,406,241.97	0
120213	RE-IMBURSEMENT GENERAL	0	0	0	1,360,000.00	0	0
12021301	GENERAL	0	0	0	1,360,000.00	0	0
13	AID AND GRANTS	0	12,400,000,000.00	16,294,916,179.49	16,711,000,000.00	5,993,578,407.59	5,998,700,000.00
1302	GRANTS	0	12,400,000,000.00	16,294,916,179.49	16,711,000,000.00	5,993,578,407.59	5,998,700,000.00
130201	DOMESTIC GRANTS	0	6,000,000,000.00	9,340,916,179.49	6,700,000,000.00	4,998,878,407.59	5,004,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0	0	185,001,705.41	300,000,000.00	0	0
13020105	FGN Telfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0	3,000,000,000.00	0	3,400,000,000.00	3,789,068,407.59	3,794,000,000.00
13020106	Federal Government COVID-19 support to States	0	1,000,000,000.00	1,000,000,000.00	0	0	0
13020107	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	0	500,000,000.00	455,914,474.08	0	0	0
13020108	Grants from UBEC on Education for Ebonyi UBEB	0	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00	1,209,810,000.00	1,210,000,000.00
130202	FOREIGN GRANTS	0	6,400,000,000.00	6954000000	10,011,000,000.00	994,700,000.00	994,700,000.00
13020202	CAPITAL FOREIGN GRANTS	0	100,000,000.00	0	100,000,000.00	0	0
13020203	Expected Receipts from SFTAS	0	6,300,000,000.00	6954000000	8,911,000,000.00	994,700,000.00	994,700,000.00
13020204	World Bank COVID-19 Intervention Fund	0	0	0	1,000,000,000.00	0	0
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,770,673,386.80	41,823,909,314.79	28,454,103,776.01	25,677,838,694.20	15,189,117,504.96	20,700,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
140101	OTHER CAPITAL RECEIPTS	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
14010101	TRANSFER FROM CRF TO CDF	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
1402	OTHER CAPITAL RECEIPTS	74,250,000.00	0	0	0	0	0
140201	OTHER CAPITAL RECEIPTS	74,250,000.00	0	0	0	0	0
14020101	OTHER CAPITAL RECEIPTS TO CDF	74,250,000.00	0	0	0	0	0
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	11,279,543,395.68	6,000,000,000.00	6,500,000,000.00	10,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	11,279,543,395.68	6,000,000,000.00	6,500,000,000.00	10,500,000,000.00
14030104	Internal Loans (from UBA for Staff Salaries)	0	4,000,000,000.00	10,316,771,697.84	4,000,000,000.00	6,500,000,000.00	10,500,000,000.00
14030105	Medical Loan for furnishing of EBSU College of Medicine	0	5,000,000,000.00	962,771,697.84	2,000,000,000.00	0	0
14030107	SME Fund	2,000,000,000.00	0	0	0	0	0

Ebonyi State Government 2021 Revised Budget - Capital Receipts							
Receipt Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total Capital Receipts		23,770,673,386.80	54,223,909,314.79	44,749,019,955.50	42,388,838,694.20	21,182,695,912.55	26,698,700,000.00
Reimbursement from Bond ISPO	14010101 - TRANSFER FROM CRF TO CDF	0	0	0	0	0	0
Reimbursement (FGN Roads)	14010101 - TRANSFER FROM CRF TO CDF	7,930,483,019.19	0	0	0	0	0
Receipts from FGN from LNG Federation account	14010101 - TRANSFER FROM CRF TO CDF	0	3,000,000,000.00	0	1,000,000,000.00	0	0
Expected Refund from Paris Club for Gratuity	14010101 - TRANSFER FROM CRF TO CDF	0	0	0	0	0	0
Save One Million Lives (External grants)	13020202 - CAPITAL FOREIGN GRANTS	0	100,000,000.00	0	100,000,000.00	0	0
FOREX Equalization	14010101 - TRANSFER FROM CRF TO CDF	0	0	383,915,739.83	100,000,000.00	0	0
Federal Government Intervention Fund	13020101 - CURRENT DOMESTIC GRANTS	0	0	185,001,705.41	300,000,000.00	0	0
Goods & Valuable Consideration	14010101 - TRANSFER FROM CRF TO CDF	0	400,000,000.00	0	50,000,000.00	0	0
PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government (Constitution section 74(2) of payee-(cap p8 LFN 2004)	14010101 - TRANSFER FROM CRF TO CDF	733,478,471.98	6,971,194,123.29	4,403,326,925.16	4,647,462,748.86	2,084,595,550.73	2,090,000,000.00
Tax under IPPIS Payee due Ebonyi Govt from Federal Govt. MDAs liabilities (Tax act no.104 of 1993 - cap p8 LFN 2004)	14010101 - TRANSFER FROM CRF TO CDF	0	2,951,152,807.25	0	1,000,000,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Receipts (Continued)							
Receipt Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Fixed Deposit Interest	14010101 - TRANSFER FROM CRF TO CDF	951,425,007.41	443,824,494.56	508,985,806.77	20,000,000.00	0	0
Police Reform Receipt	14010101 - TRANSFER FROM CRF TO CDF	582,983,207.56	0	405,744,295.25	500,000,000.00	0	0
Paris Club Refund	14010101 - TRANSFER FROM CRF TO CDF	5,708,050,001.65	0	0	0	0	0
Expected Revenue from Rice and Other Agric Product	14010101 - TRANSFER FROM CRF TO CDF	16,188,362.00	0	0	100,000,000.00	0	0
Recovery on Civil/Public Servants Agric Loan	14010101 - TRANSFER FROM CRF TO CDF	0	700,000,000.00	507,819,977.28	500,000,000.00	361,753,806.69	505,000,000.00
Agric and Other Empowerment Loan Recovery	14010101 - TRANSFER FROM CRF TO CDF	335,846,400.00	350,000,000.00	52,620,000.00	100,000,000.00	22,105,000.00	35,000,000.00
Earnings from sales of Mkt Stores, Lands and Others	14010101 - TRANSFER FROM CRF TO CDF	610,230,459.53	5,000,000,000.00	3,374,301,592.16	3,500,000,000.00	2,029,725,312.00	2,677,000,000.00
Internal Loans (from UBA for Staff Salaries)	14030104 - Internal Loans (from UBA for Staff Salaries)	0	4,000,000,000.00	10,316,771,697.84	4,000,000,000.00	5,000,000,000.00	5,000,000,000.00
Medical Loan for furnishing of EBSU College of Medicine	14030105 - Medical Loan for furnishing of EBSU College of Medicine	0	5,000,000,000.00	962,771,697.84	2,000,000,000.00	0	0
AfDB and IDB Loans (Part Payment)	14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0	0	0	0	0	0
Receipt from Local Govt Contribution to Neighbourhood Security Watch Expenses	14020101 - OTHER CAPITAL RECEIPTS TO CDF	74,250,000.00	0	0	0	0	0
Recovered from Ebonyi Cement Company Limited	14010101 - TRANSFER FROM CRF TO CDF	0	0	0	0	0	0

Ebonyi State Government 2021 Revised Budget - Capital Receipts (Continued)							
Receipt Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Telecom Infrastructural IGR	14010101 - TRANSFER FROM CRF TO CDF	11,902,000.00	0	0	0	0	0
Loan from UBA for Market construction	14030106 - Loan from UBA for Market construction	0	0	0	0	0	0
SME Fund	14030107 - SME Fund	2,000,000,000.00	0	0	0	0	0
Ebonyi State Health Insurance Scheme	14010101 - TRANSFER FROM CRF TO CDF	0	0	0	100,000,000.00	0	0
CACS - Zenith Bank	14030108 - CACS - Zenith Bank	0	0	0	0	0	0
Bank Recovery	14010101 - TRANSFER FROM CRF TO CDF	46,745,917.62	150,000,000.00	191,667,437.30	300,000,000.00	406,747,946.24	407,000,000.00
Receipt from Local Govt Contribution for Capital Projects	14010101 - TRANSFER FROM CRF TO CDF	1,300,000,000.00	1,500,000,000.00	2,805,000,000.00	1,560,000,000.00	0	0
Receipts from Ebonyi State University (EBSU)	14010101 - TRANSFER FROM CRF TO CDF	2,569,090,539.86	7,210,814,485.49	3,814,687,634.66	3,319,985,268.80	3,441,799,052.86	3,800,000,000.00
FGN Tefund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	13020105 - FGN Tefund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0	3,000,000,000.00	0	3,400,000,000.00	2,995,166,328.29	3,000,000,000.00
Net Receipts from Ikwo College of Education	14010101 - TRANSFER FROM CRF TO CDF	900,000,000.00	1,465,725,004.20	632,387,957.26	843,232,192.08	44,289,925.00	50,000,000.00
School of Health Technology, Ngbo	14010101 - TRANSFER FROM CRF TO CDF	0	45,000,000.00	23,004,027.16	30,000,000.00	26,568,455.22	35,000,000.00
Expected Receipts from SFTAS	13020203 - Expected Receipts from SFTAS	0	6,300,000,000.00	6954000000	8,911,000,000.00	994,700,000.00	994,700,000.00
Ebony State College of Nursing and Midwifery Uburu	14010101 - TRANSFER FROM CRF TO CDF	0	20,624,000.00	26,158,987.50	20,000,000.00	33,589,680.00	41,000,000.00

Ebonyi State Government 2021 Revised Budget - Capital Receipts (Continued)							
Receipt Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Federal Government COVID-19 support to States	13020106 - Federal Government COVID-19 support to States	0	1,000,000,000.00	1,000,000,000.00	0	0	0
Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	13020107 - Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	0	500,000,000.00	455,914,474.08	0	0	0
Grants from UBEC on Education for Ebonyi UBEB	13020108 - Grants from UBEC on Education for Ebonyi UBEB	0	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00	0	0
Rent - Ebonyi State mall stalls and event centers (24000 sqm at N2000/sqm per month - 2 years)	14010101 - TRANSFER FROM CRF TO CDF	0	2,215,574,400.00	44,540,000.00	1,152,000,000.00	58,586,560.00	80,000,000.00
Refund of Pension and Gratuity Liabilities from FGN	14010101 - TRANSFER FROM CRF TO CDF	0	0	0	585,158,484.46	179,356,216.22	180,000,000.00
Recovery of loan from State Fertilizer Company	14010101 - TRANSFER FROM CRF TO CDF	0	100,000,000.00	400000	100,000,000.00	0	0
Receipts from 3 State rice mills	14010101 - TRANSFER FROM CRF TO CDF	0	300,000,000.00	0	150,000,000.00	0	300,000,000.00
World Bank COVID-19 Intervention Fund	13020204 - World Bank COVID-19 Intervention Fund	0	0	0	1,000,000,000.00	0	0
FGN Tetfund grants to College of Education Ikwo	13020105 - FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine					793,902,079.30	794,000,000.00

Ebonyi State Government 2021 Revised Budget - Capital Receipts (Continued)							
Receipt Description	Economic Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
BESDA Grants from UBEC on Education for Ebonyi UBEB "School Again" project	13020108 - Grants from UBEC on Education for Ebonyi UBEB	0	0	0	0	1,209,810,000.00	1,210,000,000.00
Internal Loans (from Zenith Bank)	14030104 - Internal Loans (from UBA for Staff Salaries)	0	0	0	0	1,500,000,000.00	5,500,000,000.00

**2021 REVISED BUDGET
BY
ADMINISTRATIVE CLASSIFICATION**

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Revenue	51,375,083,442.43	51,335,487,985.93	57,993,923,629.25	63,858,297,657.83	47,891,951,006.18	63,341,043,669.78
01000000000	Administration Sector	6,570,590.00	90,097,000.00	106,507,480.01	70,396,000.00	57,565,213.00	71,784,641.25
01110000000	Governor's Office	0	63,824,000.00	46,052,878.19	61,600,000.00	53,347,495.00	66,512,493.75
011100500100	Sustainable Development Goals (SDG's) (PSU)	0	2,000,000.00	1,000,000.00	2,000,000.00	0	0
011101000100	Ebonyi State Bureau of Public Procurement	0	0	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00
011106800100	Office of SSA on Private Schools Development	0	0	0	800,000.00	253,040.00	316,300.00
011106900100	Office of SA to Governor on ICT	0	60,000,000.00	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75
011118800100	Department of Attitudinal Change	0	1,824,000.00	3,512,000.00	7,600,000.00	137,500.00	0
01610000000	Office of Secretary the State Government	440,000.00	460,000.00	292,000.00	800,000.00	58,000.00	72,500.00
016100100100	Office of Secretary the State Government	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00
016100500100	Department of General Services	0	0	150,000.00	200,000.00	0	0
016102100100	Liaison Office, Lagos	18,000.00	100,000.00	16,000.00	100,000.00	0	0
016102100200	Liaison Office, Abuja	196,000.00	300,000.00	59,000.00	300,000.00	0	0
01230000000	Ministry of Information and State Orientation	5,752,590.00	16,300,000.00	501,400.00	4,000,000.00	0	0
012300100100	Ministry of Information and State Orientation	0	2,600,000.00	200,000.00	700,000.00	0	0
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	5,752,590.00	13,700,000.00	0	0	0	0
012305500100	Ebonyi State Newspaper & Publishing Corporation	0	0	301,400.00	3,300,000.00	0	0
01250000000	Office of the Head of Service	368,000.00	584,000.00	61,200.00	150,000.00	3,558,618.00	4,448,272.50
012500100100	Office of the Head of Service	368,000.00	584,000.00	61,200.00	150,000.00	3,558,618.00	4,448,272.50
01400000000	Office of Auditor General	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
014000100100	Office of Auditor General - State	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
01480000000	Ebonyi State Independent Electoral Commission	0	3,009,000.00	55,142,971.82	806,000.00	452,000.00	565,000.00
014800100100	Ebonyi State Independent Electoral Commission	0	3,009,000.00	55,142,971.82	806,000.00	452,000.00	565,000.00
01640000000	Ministry of Internal Security & Border, Peace	0	5,820,000.00	4,452,030.00	3,000,000.00	0	0
016400100100	Ministry of Internal Security & Border, Peace	0	5,820,000.00	4,452,030.00	3,000,000.00	0	0
02000000000	Economic Sector	51,210,661,082.43	50,311,431,385.93	56,310,439,746.19	61,394,371,657.83	47,411,058,554.60	62,727,591,480.30
02150000000	Ministry of Agriculture & Natural Resources	506,400.00	31,480,000.00	53,585,036.09	46,280,000.00	5,671,600.00	7,089,500.00

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
021500100100	Ministry of Agriculture & Natural Resources	506,400.00	31,400,000.00	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	1,000,000.00	0	0
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0	80,000.00	40,000.00	50,000.00	0	0
021600000000	Ministry of Rice Mill Development	0	0	0	12,850,000.00	2,000,000.00	2,500,000.00
021600100100	Ministry of Rice Mill Development	0	0	0	12,850,000.00	2,000,000.00	2,500,000.00
022000000000	Ministry of Finance and Economic Development	50,720,329,965.76	48,302,616,444.71	54,376,430,991.94	59,318,971,657.83	44,701,413,346.62	59,248,099,392.73
022000100100	Ministry of Finance and Economic Development	0	0	371,291,065.57	466,360,000.00	220,000.00	275,000.00
022000700100	Office of the Accountant General	50,720,329,965.76	45,302,136,432.37	46,890,931,863.20	51,000,000,000.00	40,357,752,399.78	51,613,000,000.00
022000800100	Internal Revenue Board	0	3,000,480,012.34	7,114,208,063.17	7,852,611,657.83	4,343,440,946.84	7,634,824,392.73
022200000000	Ministry of Commerce and Industry	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00	45,160,300.00	56,897,875.00
022200100100	Ministry of Commerce and Industry	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00	45,160,300.00	56,897,875.00
022700000000	Ministry of Human Capital Dev. & Monitoring	0	2,300,000.00	0	3,100,000.00	0	0
022700100100	Ministry of Human Capital Dev. & Monitoring	0	2,300,000.00	0	3,100,000.00	0	0
023400000000	Ministry of Works and Transport	56,363,067.00	195,971,000.00	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25
023400100100	Ministry of Works and Transport	56,363,067.00	195,970,000.00	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	1,000.00	0	0	0	0
023600000000	Ministry of Culture and Tourism	2,015,000.00	7,310,000.00	567,000.00	4,750,000.00	6,826,000.00	8,532,500.00
023600100100	Ministry of Culture and Tourism	2,015,000.00	7,310,000.00	567,000.00	3,750,000.00	6,826,000.00	8,532,500.00
023600400100	Ebonyi State Council for Arts and Culture	0	0	0	1,000,000.00	0	0
025200000000	Ministry of Water Resources	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0	0
025200100100	Ministry of Water Resources	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0	0
026000000000	Ministry of Lands and Survey	12,135,091.34	163,673,541.22	137,331,312.67	182,820,000.00	190,715,866.14	238,394,832.68
026000100100	Ministry of Lands and Survey	9,945,091.34	156,373,541.22	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68
026000200100	Office of the Surveyor-General	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00	0	0
026100000000	Ministry of Power & Energy	0	2,200,000.00	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00
026100300100	Ministry of Power & Energy	0	2,200,000.00	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00
026200000000	Ministry of Housing and Urban Development	0	0	360,500.00	500,000.00	0	0
026200100100	Ministry of Housing and Urban Development	0	0	360,500.00	500,000.00	0	0
026800000000	Ministry of Business Development	0	0	0	1,000,000.00	0	0
026800100100	Ministry of Business Development	0	0	0	1,000,000.00	0	0

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
027200000000	Ministry of Solid Mineral Development Communities	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64
027200100100	Ministry of Solid Mineral Development Communities	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64
027300000000	Ministry of Investment	19,572,767.00	7,500,000.00	0	0	0	0
027300300100	Ebonyi State Investment and Property Ltd	19,572,767.00	7,500,000.00	0	0	0	0
030000000000	Law and Justice Sector	22,661,280.00	82,623,400.00	65,496,504.00	62,335,400.00	23,179,759.00	28,974,698.75
031800000000	The State Judiciary	21,831,280.00	80,605,000.00	63,792,964.00	61,005,000.00	17,791,459.00	22,239,323.75
031805100100	State High Court	20,931,260.00	76,105,000.00	62,437,764.00	59,705,000.00	17,791,459.00	19,413,173.75
031805200100	Customary Court of Appeal	900,020.00	4,500,000.00	1,355,200.00	1,300,000.00	0	2,826,150.00
032600000000	Ministry of Justice	830,000.00	2,018,400.00	1,703,540.00	1,330,400.00	5,388,300.00	6,735,375.00
032600100100	Ministry of Justice	830,000.00	2,018,400.00	1,703,540.00	1,330,400.00	5,388,300.00	6,735,375.00
040000000000	Regional Sector]	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
046300000000	Abakaliki Capital Territory Development Board	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
046300100100	Abakaliki Capital Territory Development Board	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
050000000000	Social Sector	80,645,193.00	415,216,200.00	1,270,215,146.06	2,070,474,600.00	258,915,524.15	336,152,905.19
053900000000	Ministry of Youth Development and Sports	1,410,188.00	4,920,000.00	2,109,000.00	3,800,000.00	1,863,000.00	2,328,750.00
053900100100	Ministry of Youth Development and Sports	83,188.00	820,000.00	860,000.00	700,000.00	1,863,000.00	2,328,750.00
053905100100	Ebonyi State Sports Council	1,327,000.00	4,100,000.00	1,249,000.00	3,100,000.00	0	0
051400000000	Ministry of Women Affairs & Social Development	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
051400100100	Ministry of Women Affairs & Social Development	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
051700000000	Ministry of Education	53,114,900.00	345,871,200.00	1,220,765,143.78	1,950,834,600.00	201,483,719.99	264,363,149.99
051700100100	Ministry of Education	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53
051700300100	Ebonyi State Universal Basic Education Board	820,000.00	6,000,000.00	120,000.00	2,000,000.00	0	0
051700800100	Ebonyi State Library Board	459,000.00	500,000.00	272,000.00	1,000,000.00	179,000.00	0
051700900100	Examinations Development Centre	28,243,200.00	5,036,000.00	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46
051701000100	Agency for Mass Literacy	0	50,000.00	0	0	0	0
051701900100	Ebonyi State College of Education, Ikwo	8,881,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00	0	0
051705100000	Secondary Education Board	0	50,000.00	24,000.00	0	0	0
052100000000	Ministry of Health	16,209,605.00	12,025,000.00	9,835,100.00	63,850,000.00	3,633,650.00	4,542,062.50
052100100100	Ministry of Health	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00	855,700.00	1,069,625.00

RECURRENT REVENUE BY ADMINISTRATIVE CLASSIFICATION (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
052110600100	School of Health Technology, Ngbo	0	0	1,000,000.00	3,000,000.00	0	0
052110400100	School of Nursing and Midwifery, Uburu	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00	0	0
052110200100	Ebonyi Hospital Management Board	9,933,105.00	7,660,000.00	1,538,500.00	0	2,777,950.00	3,472,437.50
052100200100	Ebonyi State Health Insurance Agency	0	0	0	51,800,000.00	0	0
053500000000	Ministry of Environment	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70
053500100100	Ministry of Environment	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0	0
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Expenditure	57,368,912,337.31	131,608,660,732.86	115,751,318,114.15	122,852,045,222.49	64,001,960,171.24	99,157,171,152.65
01000000000	Administration Sector	13,514,219,064.64	24,110,419,626.75	19,524,055,034.87	16,669,492,312.81	12,326,955,745.10	20,338,353,652.24
01110000000	Governor's Office	5,363,752,806.37	8,978,386,361.15	8,028,355,614.72	7,828,740,000.00	6,689,268,027.45	9,708,285,886.95
011100100100	Office of the Executive Governor	4,537,539,034.67	7,203,327,479.79	7,123,459,359.04	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54
011100100200	Office of the Deputy Governor	226,261,112.77	338,853,900.00	314,551,676.37	309,010,000.00	254,725,692.41	352,493,652.74
011100500100	Sustainable Development Goals (SDG's) (PSU)	490,000.00	52,340,000.00	233,003.14	101,840,000.00	0	0
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	12,662,358.93	45,853,000.00	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33
011101000100	Ebonyi State Bureau of Public Procurement	600,300.00	25,786,981.36	11,820,748.98	16,040,000.00	1,933,134.42	2,233,333.33
011102000100	Ebonyi Business Environment Agency	0	6,500,000.00	0	6,500,000.00	0	0
011103200200	Department of Small and Medium Scale Enterprise	0	155,600,000.00	0	34,500,000.00	6,000,000.00	7,935,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0	112,000,000.00	0	77,000,000.00	0	0
011106700100	Office of SSA on Higher Education	0	29,000,000.00	0	29,000,000.00	0	0
011106800100	Office of SSA on Private Schools Development	0	0	0	200,000.00	0	0
011106900100	Office of SA to Governor on ICT	0	81,925,000.00	11,222,066.51	10,500,000.00	0	0
011107100100	Office of SA on Inter Party & Labour Affairs	0	5,900,000.00	0	5,900,000.00	0	0
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0	20,000,000.00	0	50,000,000.00	0	50,000,000.00
011118800100	Department of Attitudinal Change	0	2,000,000.00	0	18,610,000.00	0	0
011119100100	Office of Religious and Welfare Matters	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
01610000000	Office of Secretary the State Government	4,523,352,848.14	10,686,754,100.00	7,796,091,792.03	4,310,672,997.35	1,424,488,510.55	5,164,128,801.41
016100100100	Office of Secretary the State Government	4,420,653,142.69	10,548,052,400.00	7,694,515,737.52	4,022,011,759.75	986,751,046.27	4,509,847,103.60
016100200100	Economic Affairs Department	6,823,132.39	8,690,000.00	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.07
016100300100	Executive Council (EXCO) Department	4,226,344.36	5,350,000.00	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20
016100400100	Depart. Of Credit Intervention Fund	13,264,000.00	300,000.00	0	500,000.00	0	0
016100500100	Department of General Services	25,531,057.80	34,960,000.00	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93
016100700100	Political and Social Services Department (PSSD)	12,790,320.11	9,305,000.00	5,672,558.19	10,139,835.60	6,858,016.28	8,882,435.20
016102100100	Liaison Office, Lagos	13,429,141.82	19,455,300.00	13,429,752.24	30,681,224.00	10,826,198.65	13,082,443.41
016102100200	Liaison Office, Abuja	26,635,708.97	54,641,400.00	30,563,781.03	195,126,992.00	373,732,023.75	579,185,609.99
016102100300	Liaison Office, Enugu/Anambra	0	1,000,000.00	0	1,000,000.00	0	0
016102100600	Liaison Office, Owerri	0	5,000,000.00	0	1,000,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
01120000000	Ebonyi State House of Assembly	1,489,163,824.13	2,145,877,000.00	1,930,689,598.81	1,905,920,623.00	1,768,951,165.58	2,087,602,610.80
011200300100	Ebonyi State House of Assembly	1,156,135,371.54	1,945,800,000.00	1,692,058,537.28	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08
011200400100	Ebonyi State House of Assembly Service Commission	333,028,452.59	200,077,000.00	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73
01230000000	Ministry of Information and State Orientation	440,984,297.43	498,998,645.60	387,284,622.00	487,236,210.82	476,466,933.75	640,911,456.77
012300100100	Ministry of Information and State Orientation	284,921,427.11	220,574,500.00	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	122,854,561.57	230,062,000.00	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12
012301300100	Government Printing and Stationery Department	26,080,380.50	10,099,600.00	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53
012305500100	Ebonyi State Newspaper & Publishing Corporation	7,127,928.25	38,262,545.60	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48
01250000000	Office of the Head of Service	43,655,428.46	79,260,000.00	52,548,290.80	66,407,900.00	40,027,742.40	46,015,914.98
012500100100	Office of the Head of Service	16,370,753.42	25,192,000.00	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00
012500500100	Establishment. Pension and Management Services	7,405,672.90	16,276,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48
012500600100	Administration and General Services	7,168,504.17	9,736,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
012500700100	Public Service Manpower	12,710,497.97	28,056,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
01400000000	Office of Auditor General	181,093,972.18	200,024,050.00	184,697,256.63	256,237,273.59	153,242,398.40	190,194,518.71
014000100100	Office of Auditor General - State	112,457,970.24	121,318,250.00	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07
014000200100	Office of Auditor General - Local Government	68,636,001.94	78,705,800.00	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56
014000300100	Ebonyi State Audit Service Commission	0	0	0	58,092,264.35	0	14,523,066.09
01470000000	Civil Service Commission	65,371,211.41	109,866,970.00	76,666,388.15	108,769,294.15	63,218,436.64	72,215,701.56
014700100100	Civil Service Commission	42,930,455.57	62,046,970.00	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63
014700200100	Local Government Service Commission	22,440,755.84	47,820,000.00	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93
01480000000	Ebonyi State Independent Electoral Commission	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15
014800100100	Ebonyi State Independent Electoral Commission	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15
01630000000	Ministry of Inter Governmental Affairs	0	0	0	12,625,000.00	0	0
016300100100	Ministry of Inter Governmental Affairs	0	0	0	12,625,000.00	0	0
01640000000	Ministry of Internal Security & Border, Peace	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
016400100100	Ministry of Internal Security & Border, Peace	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
01650000000	Ministry of Grants and Donor Agencies	0	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
016500100100	Ministry of Grants and Donor Agencies	0	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
02000000000	Economic Sector	28,040,014,092.45	55,276,615,316.21	57,357,285,991.68	60,312,042,165.86	29,790,925,911.07	47,104,271,096.97
02150000000	Ministry of Agriculture & Natural Resources	1,678,282,303.97	1,936,824,500.00	645,896,936.35	1,682,337,323.45	1,957,277,536.24	2,053,192,367.72
021500100100	Ministry of Agriculture & Natural Resources	1,527,146,800.95	1,607,872,500.00	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	147,350,000.00	0	45,000,000.00	0	0
021510200100	Ebonyi State Agric. Dev. Programme	59,864,604.55	92,081,000.00	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	87,216,395.00	1,006,689.65	1,149,397.33
021510200200	FADAMA	36,872,000.00	2,000,000.00	0	20,000,000.00	0	10,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	54,398,898.47	87,521,000.00	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28
02160000000	Ministry of Rice Mill Development	0	21,000,000.00	0	29,198,342.00	8,102,212.68	9,686,701.40
021600100100	Ministry of Rice Mill Development	0	0	0	29,198,342.00	8,102,212.68	9,686,701.40
021600200100	Ebonyi Rice World	0	21,000,000.00	0	0	0	0
02200000000	Ministry of Finance and Economic Development	3,653,019,504.91	13,531,174,566.28	11,865,973,833.67	19,761,703,096.35	6,605,328,711.70	14,566,326,077.51
022000100100	Ministry of Finance and Economic Development	371,398,520.71	5,901,367,136.88	761,579,429.00	4,282,692,112.06	1,699,279,353.74	6,819,562,206.99
022000300100	Department of Budget, Planning, Research & Monitoring	0	42,136,100.00	28,946,629.17	3,620,000.00	1,085,373.29	1,600,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0	28,520,000.00	0	26,400,000.00	0	0
022000700100	Office of the Accountant General	3,110,292,997.51	7,292,507,329.40	10,888,045,977.01	15,111,520,446.57	4,738,420,398.49	7,553,319,679.55
022000800100	Internal Revenue Board	133,573,627.07	217,428,000.00	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65
022000800200	Revenue Appeal Commission	37,754,359.62	49,216,000.00	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31
02220000000	Ministry of Commerce and Industry	5,481,705,863.71	5,729,580,600.00	8,554,520,001.09	173,109,200.00	48,270,337.84	55,488,906.79
022200100100	Ministry of Commerce and Industry	5,475,592,098.62	5,642,793,600.00	8,502,144,600.90	96,226,000.00	44,830,043.03	51,560,917.99
022200200100	Ebonyi State Pipes Production Limited	0	0	16,648,946.58	48,000,000.00	0	0
022200400100	Ebonyi Building Material Ind. Ltd	6,113,765.09	86,787,000.00	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80
02270000000	Ministry of Human Capital Dev. & Monitoring	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76
022700100100	Ministry of Human Capital Dev. & Monitoring	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76
02340000000	Ministry of Works and Transport	9,638,874,466.14	12,206,750,204.23	16,340,181,546.59	9,465,693,563.56	7,453,873,379.38	10,688,626,479.27
023400100100	Ministry of Works and Transport	9,391,994,845.59	11,820,072,500.00	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	10,535,486,311.99
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	246,879,620.55	270,567,000.00	663,445,136.35	222,000,000.00	31,941,002.62	153,140,167.28
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	116,110,704.23	120,449,675.05	37,000,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
023600000000	Ministry of Culture and Tourism	107,187,293.89	456,155,000.00	264,228,237.82	383,721,587.46	68,833,730.51	99,912,042.72
023600100100	Ministry of Culture and Tourism	68,531,246.30	395,800,000.00	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81
023600400100	Ebonyi State Council for Arts and Culture	33,633,303.83	55,355,000.00	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91
023605200100	Ebonyi State Tourism Board	5,022,743.76	5,000,000.00	0	7,300,000.00	0	0
025000000000	Fiscal Responsibility Commission	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
025000100100	Fiscal Responsibility Commission	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
025200000000	Ministry of Water Resources	473,617,446.03	1,131,674,000.00	345,229,777.24	1,345,923,000.00	228,717,840.24	256,218,501.63
025200100100	Ministry of Water Resources	461,487,660.82	1,062,670,000.00	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11
025210300100	EB-RUWASSA	12,129,785.21	69,004,000.00	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52
026000000000	Ministry of Lands and Survey	293,422,327.23	1,044,031,570.70	904,911,523.17	743,590,932.34	499,789,981.45	512,679,431.56
026000100100	Ministry of Lands and Survey	269,691,497.41	991,883,570.70	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75
026000200100	Office of the Surveyor-General	23,730,829.82	52,148,000.00	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81
026000300100	Ebonyi State Land Information System (EBLIS)	0	0	0	51,285,490.00	0	3,000,000.00
026100000000	Ministry of Power & Energy	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89
026100300100	Ministry of Power & Energy	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89
026200000000	Ministry of Housing and Urban Development	3,085,339,773.97	2,871,419,525.00	4,197,266,611.51	1,622,177,000.00	1,261,845,728.60	2,021,383,915.95
026200100100	Ministry of Housing and Urban Development	3,079,518,039.20	2,860,720,000.00	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39
026202000100	Ebonyi State Housing Corporation	5,821,734.77	10,699,525.00	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56
026500000000	Ministry of Special Projects	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53
026500100100	Ministry of Special Projects	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53
026600000000	Ministry of Project Monitoring and Evaluation	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97
026600100100	Ministry of Project Monitoring and Evaluation	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97
026700000000	Ministry of Infrastructural Development and Concession	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83
026700100100	Ministry of Infrastructural Development and Concession	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83
026800000000	Ministry of Business Development	1,430,000.00	0	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00
026800100100	Ministry of Business Development	1,430,000.00	0	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00
026900000000	Ministry of Market Development & Management	0	0	0	2,228,299,223.56	914,307,424.27	1,313,639,818.91
026900100100	Ministry of Market Development & Management	0	0	0	2,228,299,223.56	914,307,424.27	1,313,639,818.91
027200000000	Ministry of Solid Mineral Development Communities	124,260,822.56	353,430,000.00	23,414,608.80	165,931,750.00	19,471,583.22	22,250,956.40

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
027200100100	Ministry of Solid Mineral Development Communities	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40
027205100100	Salt and Cement Production	35,729,696.37	179,000,000.00	0	46,000,000.00	0	0
027300000000	Ministry of Investment	7,353,238.91	56,107,850.00	9,680,451.06	38,454,500.00	7,305,637.82	8,491,599.07
027300100100	Ministry of Investment	0	38,240,000.00	0	22,000,000.00	135,671.66	200,000.00
027300300100	Ebonyi State Investment and Property Ltd	7,353,238.91	17,867,850.00	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.07
030000000000	Law and Justice Sector	1,008,561,824.33	1,915,208,223.00	1,526,446,101.37	1,624,677,073.00	1,238,802,596.17	1,490,181,551.73
031800000000	The State Judiciary	811,228,279.75	1,622,264,000.00	1,295,191,574.98	1,396,640,450.00	1,015,981,787.75	1,182,384,530.51
031801100100	Judicial Service Commission	43,850,242.30	178,262,000.00	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67
031805100100	State High Court	522,911,581.44	1,095,002,000.00	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44
031805200100	Customary Court of Appeal	244,466,456.01	349,000,000.00	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.40
032600000000	Ministry of Justice	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21
032600100100	Ministry of Justice	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21
040000000000	Regional Sector]	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
046300000000	Abakaliki Capital Territory Development Board	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
046300100100	Abakaliki Capital Territory Development Board	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
050000000000	Social Sector	14,698,071,642.19	49,998,017,566.90	37,280,677,589.97	44,005,813,670.82	20,585,968,533.73	30,158,026,069.50
053900000000	Ministry of Youth Development and Sports	167,068,536.79	364,999,000.00	461,664,085.96	453,090,000.00	112,025,905.20	437,749,945.84
053900100100	Ministry of Youth Development and Sports	154,522,707.66	341,783,000.00	441,072,332.04	407,450,000.00	94,617,457.99	417,825,586.31
053905100100	Ebonyi State Sports Council	12,545,829.13	23,216,000.00	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53
051400000000	Ministry of Women Affairs & Social Development	97,787,599.10	258,215,825.96	104,516,931.38	231,061,020.96	87,280,908.76	99,521,661.29
051400100100	Ministry of Women Affairs & Social Development	79,919,212.23	198,850,960.00	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83
051400200100	Women Development Centre	17,868,386.87	59,364,865.96	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47
051700000000	Ministry of Education	9,699,479,419.44	25,749,243,967.94	17,776,886,164.56	27,284,578,152.08	12,001,420,593.39	15,942,490,273.83
051700100100	Ministry of Education	64,979,833.42	452,939,485.00	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63
051700300100	Ebonyi State Universal Basic Education Board	700,250,512.78	9,225,718,123.29	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37
051700800100	Ebonyi State Library Board	23,125,472.70	29,852,750.00	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55
051700900100	Examinations Development Centre	3,964,228.97	41,974,200.00	88,595,222.61	8,100,000.00	3,217,388.57	3,679,496.27
051701000100	Agency for Mass Literacy	3,224,504.81	27,215,000.00	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33
051701900100	Ebonyi State College of Education, Ikwo	901,289,152.23	1,322,338,212.44	813,466,912.08	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
051702100100	Ebonyi State University	5,406,390,237.77	9,577,721,997.21	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84
051702622400	King David Gifted Children	0	335,450,000.00	0	136,350,000.00	20,528,738.98	27,433,333.33
051702622500	Ebonyi Vocational College	0	182,899,800.00	40,829,055.91	144,040,000.00	0	0
051705100000	Secondary Education Board	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63
051705600100	Scholarship Board	9,402,417.66	101,015,400.00	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80
052100000000	Ministry of Health	4,273,363,464.09	22,667,268,400.00	18,364,423,266.13	15,229,279,924.78	7,980,766,248.11	13,133,290,809.36
052100100100	Ministry of Health	3,561,599,684.34	20,719,163,800.00	17,642,649,304.43	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13
052110600100	School of Health Technology, Ngbo	85,681,699.48	145,840,000.00	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23
052110400100	School of Nursing and Midwifery, Uburu	0	75,760,000.00	0	171,288,000.00	0	0
052110200100	Ebonyi Hospital Management Board	619,234,330.32	668,824,400.00	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40
052100300100	Ebonyi State Primary Health Care Development Agency	0	599,600,000.00	0	136,950,000.00	0	0
052100200100	Ebonyi State Health Insurance Agency	6,847,749.95	458,080,200.00	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60
052111500100	Ebonyi State Committee on Food and Nutrition	0	0	0	67,083,023.53	0	0
053500000000	Ministry of Environment	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
053500100100	Ministry of Environment	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	32,959,515.42	168,213,073.00	37,053,368.92	119,944,573.00	31,641,888.81	36,752,422.71
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	32,959,515.42	104,070,000.00	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71
055100200100	Local Government Staff Pension Board	0	64,143,073.00	0	58,524,573.00	0	0

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Personnel Expenditure	12,474,518,856.10	16,890,254,371.62	15,311,989,922.22	17,449,877,713.33	11,122,909,254.62	12,713,943,158.79
01000000000	Administration Sector	1,835,020,488.21	2,066,090,712.79	4,380,169,587.83	2,312,467,258.06	1,673,303,434.36	1,921,767,266.64
01110000000	Governor's Office	437,277,072.58	715,397,727.19	702,035,710.77	725,100,000.00	533,070,701.53	608,638,462.93
011100100100	Office of the Executive Governor	391,186,365.64	641,770,745.83	643,285,371.17	651,000,000.00	484,434,224.70	553,107,310.28
011100100200	Office of the Deputy Governor	34,328,348.01	40,100,000.00	40,257,254.23	50,300,000.00	34,460,718.87	39,345,848.32
011100500100	Sustainable Development Goals (SDG's) (PSU)	0	1,000,000.00	0	0	0	0
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	11,762,358.93	18,700,000.00	18,493,085.37	23,800,000.00	14,175,757.96	16,185,304.33
011101000100	Ebonyi State Bureau of Public Procurement	0	13,826,981.36	0	0	0	0
01610000000	Office of Secretary the State Government	130,776,437.88	125,666,000.00	2,430,551,480.68	163,706,942.60	105,951,301.87	120,447,733.11
016100100100	Office of Secretary the State Government	69,387,825.93	47,091,000.00	2,348,693,397.20	73,146,005.00	34,290,937.27	39,151,998.59
016100200100	Economic Affairs Department	6,673,132.39	7,700,000.00	7,943,287.49	8,769,718.00	8,904,807.29	10,167,147.07
016100300100	Executive Council (EXCO) Department	3,926,344.36	4,600,000.00	4,575,868.90	3,683,468.00	2,978,435.72	3,400,656.87
016100500100	Department of General Services	25,381,057.80	34,600,000.00	38,223,526.44	34,600,000.00	33,705,355.63	38,483,405.27
016100700100	Political and Social Services Department (PSSD)	4,135,320.11	2,900,000.00	3,051,272.84	4,509,835.60	3,692,344.19	4,215,768.53
016102100100	Liaison Office, Lagos	7,581,448.32	9,060,000.00	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41
016102100200	Liaison Office, Abuja	13,691,308.97	19,715,000.00	18,642,903.38	19,926,992.00	13,723,969.71	15,146,313.38
01120000000	Ebonyi State House of Assembly	737,194,733.20	555,037,000.00	596,175,534.78	655,120,623.00	484,963,551.98	553,711,674.66
011200300100	Ebonyi State House of Assembly	406,866,280.61	370,000,000.00	361,774,936.56	378,500,000.00	315,960,688.06	360,751,072.93
011200400100	Ebonyi State House of Assembly Service Commission	330,328,452.59	185,037,000.00	234,400,598.22	276,620,623.00	169,002,863.92	192,960,601.73
01230000000	Ministry of Information and State Orientation	166,404,305.98	229,892,265.60	232,133,562.48	254,681,210.82	197,312,292.50	225,283,156.77
012300100100	Ministry of Information and State Orientation	32,487,835.66	43,315,000.00	43,554,249.69	46,500,000.00	37,345,240.28	42,639,277.64
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	121,054,561.57	143,574,000.00	144,811,286.59	163,848,805.82	125,873,178.86	143,716,880.12
012301300100	Government Printing and Stationery Department	5,961,580.50	7,766,000.00	9,432,642.73	10,332,405.00	7,745,107.98	8,843,049.53
012305500100	Ebonyi State Newspaper & Publishing Corporation	6,900,328.25	35,237,265.60	34,335,383.47	34,000,000.00	26,348,765.37	30,083,949.48
01250000000	Office of the Head of Service	40,024,428.46	63,550,000.00	51,121,146.55	58,937,900.00	39,083,467.63	44,623,914.98
012500100100	Office of the Head of Service	12,739,753.42	14,582,000.00	14,560,786.48	14,968,200.00	10,506,904.89	11,996,357.00
012500500100	Establishment. Pension and Management Services	7,405,672.90	14,236,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
012500600100	Administration and General Services	7,168,504.17	9,056,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
012500700100	Public Service Manpower	12,710,497.97	25,676,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
014000000000	Office of Auditor General	180,094,042.18	186,717,250.00	182,182,424.59	236,121,273.59	152,518,816.21	185,920,352.05
014000100100	Office of Auditor General - State	111,458,040.24	116,218,250.00	114,312,486.18	121,800,000.00	96,286,140.73	109,935,602.40
014000200100	Office of Auditor General - Local Government	68,636,001.94	70,499,000.00	67,869,938.41	67,199,009.24	56,232,675.48	64,204,183.56
014000300100	Ebonyi State Audit Service Commission	0	0	0	47,122,264.35	0	11,780,566.09
014700000000	Civil Service Commission	58,277,321.41	65,646,970.00	62,440,957.01	80,175,294.15	59,717,284.24	68,182,768.23
014700100100	Civil Service Commission	36,036,565.57	35,646,970.00	36,603,459.94	50,175,294.15	34,702,366.97	39,621,752.29
014700200100	Local Government Service Commission	22,240,755.84	30,000,000.00	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93
014800000000	Ebonyi State Independent Electoral Commission	72,061,920.94	84,218,000.00	84,016,149.00	98,458,513.90	69,298,789.16	79,122,541.15
014800100100	Ebonyi State Independent Electoral Commission	72,061,920.94	84,218,000.00	84,016,149.00	98,458,513.90	69,298,789.16	79,122,541.15
016400000000	Ministry of Internal Security & Border, Peace	12,910,225.58	24,100,000.00	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88
016400100100	Ministry of Internal Security & Border, Peace	12,910,225.58	24,100,000.00	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88
016500000000	Ministry of Grants and Donor Agencies	0	15,865,500.00	16,642,509.56	15,865,500.00	11,371,837.48	12,983,901.88
016500100100	Ministry of Grants and Donor Agencies	0	15,865,500.00	16,642,509.56	15,865,500.00	11,371,837.48	12,983,901.88
020000000000	Economic Sector	1,409,125,150.50	3,711,426,473.58	1,994,558,494.64	3,697,493,268.81	1,573,808,940.63	1,799,911,088.57
021500000000	Ministry of Agriculture & Natural Resources	347,750,933.06	407,842,500.00	394,751,950.58	483,203,323.45	431,029,694.63	492,132,188.21
021500100100	Ministry of Agriculture & Natural Resources	234,818,339.13	251,571,000.00	266,127,226.23	256,187,037.68	301,983,521.19	344,792,511.84
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	11,000,000.00	0	12,000,000.00	0	0
021510200100	Ebonyi State Agric. Dev. Programme	58,533,695.46	84,150,500.00	69,812,047.07	85,922,341.84	93,702,142.08	106,985,297.76
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	30,542,395.00	1,006,689.65	1,149,397.33
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	54,398,898.47	61,121,000.00	58,812,677.28	98,551,548.93	34,337,341.70	39,204,981.28
021600000000	Ministry of Rice Mill Development	0	0	0	19,878,342.00	6,790,719.95	7,753,368.07
021600100100	Ministry of Rice Mill Development	0	0	0	19,878,342.00	6,790,719.95	7,753,368.07
022000000000	Ministry of Finance and Economic Development	565,795,247.02	2,563,181,696.88	905,008,040.43	2,417,401,649.78	639,858,235.78	730,564,129.68
022000100100	Ministry of Finance and Economic Development	361,889,618.88	2,205,798,696.88	658,809,592.11	2,166,511,112.06	462,353,022.00	527,895,890.43
022000300100	Department of Budget, Planning, Research & Monitoring	0	37,400,000.00	24,836,453.74	0	0	0

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0	12,120,000.00	0	0	0	0
022000700100	Office of the Accountant General	43,160,641.45	147,636,000.00	48,522,892.50	55,500,000.00	47,433,271.43	54,157,381.63
022000800100	Internal Revenue Board	122,990,627.07	121,016,000.00	134,115,553.90	156,179,537.72	109,488,316.64	125,009,310.32
022000800200	Revenue Appeal Commission	37,754,359.62	39,211,000.00	38,723,548.18	39,211,000.00	20,583,625.70	23,501,547.31
022200000000	Ministry of Commerce and Industry	53,175,903.28	125,187,000.00	78,324,636.69	55,383,200.00	47,139,740.66	53,822,240.12
022200100100	Ministry of Commerce and Industry	47,062,138.19	44,000,000.00	42,598,183.08	51,500,000.00	43,699,445.85	49,894,251.32
022200400100	Ebonyi Building Material Ind. Ltd	6,113,765.09	81,187,000.00	35,726,453.61	3,883,200.00	3,440,294.81	3,927,988.80
022700000000	Ministry of Human Capital Dev. & Monitoring	13,467,430.45	20,660,000.00	23,377,861.87	23,139,838.94	17,267,869.91	19,715,752.09
022700100100	Ministry of Human Capital Dev. & Monitoring	13,467,430.45	20,660,000.00	23,377,861.87	23,139,838.94	17,267,869.91	19,715,752.09
023400000000	Ministry of Works and Transport	66,297,208.03	114,025,706.00	118,620,312.08	96,918,563.56	64,838,034.31	74,029,432.55
023400100100	Ministry of Works and Transport	52,618,185.31	55,900,000.00	54,237,016.05	74,918,563.56	46,614,789.19	53,222,871.87
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	13,679,022.72	19,900,000.00	19,590,936.45	22,000,000.00	18,223,245.12	20,806,560.68
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	38,225,706.00	44,792,359.58	0	0	0
023600000000	Ministry of Culture and Tourism	67,248,793.89	78,300,000.00	80,231,295.48	89,290,587.46	58,104,806.68	66,341,706.88
023600100100	Ministry of Culture and Tourism	31,832,746.30	39,800,000.00	42,358,472.78	45,626,797.56	26,764,188.71	30,558,262.97
023600400100	Ebonyi State Council for Arts and Culture	30,513,303.83	38,500,000.00	37,872,822.70	43,663,789.90	31,340,617.97	35,783,443.91
023605200100	Ebonyi State Tourism Board	4,902,743.76	0	0	0	0	0
025000000000	Fiscal Responsibility Commission	33,286,340.98	37,300,000.00	29,266,577.36	36,650,000.00	18,204,611.93	20,785,286.07
025000100100	Fiscal Responsibility Commission	33,286,340.98	37,300,000.00	29,266,577.36	36,650,000.00	18,204,611.93	20,785,286.07
025200000000	Ministry of Water Resources	72,443,980.70	97,903,000.00	96,533,341.73	100,503,000.00	76,128,296.96	86,920,195.60
025200100100	Ministry of Water Resources	60,314,195.49	84,400,000.00	83,246,440.61	87,000,000.00	64,833,691.48	74,024,474.08
025210300100	EB-RUWASSA	12,129,785.21	13,503,000.00	13,286,901.12	13,503,000.00	11,294,605.48	12,895,721.52
026000000000	Ministry of Lands and Survey	47,337,878.33	72,983,570.70	66,078,898.26	94,715,775.34	51,755,372.10	62,092,180.52
026000100100	Ministry of Lands and Survey	25,670,684.87	45,683,570.70	39,286,512.90	46,664,052.34	28,421,801.05	32,450,857.37
026000200100	Office of the Surveyor-General	21,667,193.46	27,300,000.00	26,792,385.36	32,458,390.00	23,333,571.05	26,641,323.15
026000300100	Ebonyi State Land Information System (EBLIS)	0	0	0	15,593,333.00	0	3,000,000.00
026100000000	Ministry of Power & Energy	67,373,693.71	82,100,000.00	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19
026100300100	Ministry of Power & Energy	67,373,693.71	82,100,000.00	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19
026200000000	Ministry of Housing and Urban Development	34,129,773.97	38,922,000.00	39,678,605.07	45,422,000.00	33,303,878.13	38,025,014.57
026200100100	Ministry of Housing and Urban Development	28,368,039.20	33,900,000.00	33,460,195.71	40,400,000.00	27,844,494.32	31,791,712.01
026202000100	Ebonyi State Housing Corporation	5,761,734.77	5,022,000.00	6,218,409.36	5,022,000.00	5,459,383.81	6,233,302.56

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
02650000000	Ministry of Special Projects	8,480,484.02	15,690,000.00	16,106,515.39	31,165,822.00	7,817,728.95	8,925,965.20
026500100100	Ministry of Special Projects	8,480,484.02	15,690,000.00	16,106,515.39	31,165,822.00	7,817,728.95	8,925,965.20
02660000000	Ministry of Project Monitoring and Evaluation	7,954,922.23	13,575,000.00	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31
026600100100	Ministry of Project Monitoring and Evaluation	7,954,922.23	13,575,000.00	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31
02670000000	Ministry of Infrastructural Development and Concession	5,043,794.45	13,530,000.00	14,040,450.06	23,293,756.16	10,435,487.81	11,914,815.88
026700100100	Ministry of Infrastructural Development and Concession	5,043,794.45	13,530,000.00	14,040,450.06	23,293,756.16	10,435,487.81	11,914,815.88
02680000000	Ministry of Business Development	0	0	0	21,122,753.00	0	0
026800100100	Ministry of Business Development	0	0	0	21,122,753.00	0	0
02690000000	Ministry of Market Development & Management	0	0	0	18,929,223.56	8,463,718.81	9,663,530.17
026900100100	Ministry of Market Development & Management	0	0	0	18,929,223.56	8,463,718.81	9,663,530.17
02720000000	Ministry of Solid Mineral Development Communities	12,968,326.19	20,030,000.00	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07
027200100100	Ministry of Solid Mineral Development Communities	12,968,326.19	20,030,000.00	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07
02730000000	Ministry of Investment	6,370,440.19	10,196,000.00	9,680,451.06	17,450,000.00	6,853,398.95	7,824,932.40
027300100100	Ministry of Investment	0	0	0	7,000,000.00	0	0
027300300100	Ebonyi State Investment and Property Ltd	6,370,440.19	10,196,000.00	9,680,451.06	10,450,000.00	6,853,398.95	7,824,932.40
03000000000	Law and Justice Sector	605,447,743.09	693,958,623.00	685,742,391.74	701,237,073.00	596,409,336.88	680,955,942.68
03180000000	The State Judiciary	535,584,198.51	619,962,000.00	612,166,097.12	627,240,450.00	537,064,939.45	613,198,921.47
031801100100	Judicial Service Commission	29,850,242.30	36,662,000.00	36,120,871.92	36,240,450.00	31,074,402.58	35,479,490.00
031805100100	State High Court	322,157,500.20	360,800,000.00	360,758,894.51	370,000,000.00	330,956,985.05	377,873,235.39
031805200100	Customary Court of Appeal	183,576,456.01	222,500,000.00	215,286,330.69	221,000,000.00	175,033,551.82	199,846,196.08
03260000000	Ministry of Justice	69,863,544.58	73,996,623.00	73,576,294.62	73,996,623.00	59,344,397.42	67,757,021.21
032600100100	Ministry of Justice	69,863,544.58	73,996,623.00	73,576,294.62	73,996,623.00	59,344,397.42	67,757,021.21
04000000000	Regional Sector]	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
04630000000	Abakaliki Capital Territory Development Board	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
046300100100	Abakaliki Capital Territory Development Board	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
05000000000	Social Sector	8,586,205,890.60	10,360,278,562.25	8,193,496,643.77	10,680,180,113.46	7,242,080,864.68	8,268,713,612.01
05390000000	Ministry of Youth Development and Sports	35,908,562.52	53,450,000.00	53,498,532.35	58,800,000.00	40,782,593.20	46,563,907.51

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
053900100100	Ministry of Youth Development and Sports	23,602,733.39	32,850,000.00	33,180,557.12	36,400,000.00	23,518,862.42	26,852,881.31
053905100100	Ebonyi State Sports Council	12,305,829.13	20,600,000.00	20,317,975.23	22,400,000.00	17,263,730.78	19,711,026.20
051400000000	Ministry of Women Affairs & Social Development	90,816,793.60	101,146,865.96	99,952,982.33	120,601,020.96	79,950,438.34	91,284,161.29
051400100100	Ministry of Women Affairs & Social Development	72,948,406.73	73,730,000.00	72,460,168.87	87,152,928.16	61,313,177.97	70,004,894.83
051400200100	Women Development Centre	17,868,386.87	27,416,865.96	27,492,813.46	33,448,092.80	18,637,260.37	21,279,266.47
051700000000	Ministry of Education	7,421,776,793.59	8,888,472,923.29	6,935,957,111.11	9,278,482,418.25	6,234,364,039.55	7,118,143,494.85
051700100100	Ministry of Education	59,678,448.75	72,600,000.00	68,195,248.79	78,293,758.00	51,541,045.95	58,847,471.63
051700300100	Ebonyi State Universal Basic Education Board	155,378,977.60	173,598,123.29	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37
051700800100	Ebonyi State Library Board	23,048,472.70	23,911,000.00	28,654,657.59	23,911,000.00	24,424,229.71	27,886,592.88
051700900100	Examinations Development Centre	3,884,228.97	2,938,000.00	2,914,870.15	3,850,000.00	3,199,299.02	3,652,829.60
051701000100	Agency for Mass Literacy	3,024,504.81	3,502,000.00	3,470,727.50	3,080,000.00	1,831,596.98	2,091,243.00
051701900100	Ebonyi State College of Education, Ikwo	600,000,000.00	600,520,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
051702100100	Ebonyi State University	3,987,526,684.00	3,503,084,000.00	2,661,087,736.83	4,693,138,403.20	3,512,417,185.83	4,010,335,197.61
051702622400	King David Gifted Children	0	105,150,000.00	0	25,350,000.00	11,677,883.98	13,333,333.33
051702622500	Ebonyi Vocational College	0	5,340,000.00	0	25,540,000.00	0	0
051705100000	Secondary Education Board	2,579,953,059.10	4,388,699,000.00	3,373,502,826.34	3,638,521,133.76	1,953,431,695.03	2,230,348,921.63
051705600100	Scholarship Board	9,282,417.66	9,130,800.00	11,143,198.68	13,200,000.00	9,203,754.46	10,508,472.80
052100000000	Ministry of Health	942,803,201.42	1,166,270,200.00	990,524,852.37	1,043,258,101.25	792,675,711.33	905,044,912.73
052100100100	Ministry of Health	231,059,421.67	381,810,000.00	268,830,985.50	217,743,508.00	183,875,993.10	209,942,136.17
052110600100	School of Health Technology, Ngbo	85,681,699.48	95,380,000.00	94,528,915.48	137,846,593.25	83,519,034.38	95,358,639.23
052110400100	School of Nursing and Midwifery, Uburu	0	35,800,000.00	0	28,288,000.00	0	0
052110200100	Ebonyi Hospital Management Board	619,214,330.32	644,600,000.00	619,338,057.04	644,780,000.00	518,295,079.98	591,768,258.73
052100200100	Ebonyi State Health Insurance Agency	6,847,749.95	8,680,200.00	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60
053500000000	Ministry of Environment	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
053500100100	Ministry of Environment	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	31,907,515.42	88,488,573.00	37,053,368.92	89,038,573.00	31,641,888.81	36,127,422.71
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	31,907,515.42	40,030,000.00	37,053,368.92	45,580,000.00	31,641,888.81	36,127,422.71
055100200100	Local Government Staff Pension Board	0	48,458,573.00	0	43,458,573.00	0	0

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Overhead Expenditure	12,747,122,181.93	29,345,513,852.81	25,005,641,300.98	32,690,940,375.67	15,884,185,773.11	27,988,831,699.80
01000000000	Administration Sector	7,821,332,717.37	17,307,806,813.96	11,455,981,811.42	11,182,511,754.75	8,413,615,691.08	15,551,420,163.11
01110000000	Governor's Office	4,760,444,561.86	7,270,388,633.96	7,035,842,049.97	6,484,210,000.00	6,095,174,801.32	8,985,184,899.41
011100100100	Office of the Executive Governor	3,980,321,497.10	6,216,556,733.96	6,385,719,820.24	5,574,280,000.00	5,420,920,111.52	7,991,234,232.75
011100100200	Office of the Deputy Governor	191,932,764.76	169,753,900.00	222,357,585.40	184,710,000.00	195,894,502.45	288,777,333.33
011100500100	Sustainable Development Goals (SDG's) (PSU)	490,000.00	940,000.00	233,003.14	940,000.00	0	0
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	900,000.00	1,153,000.00	116,501.57	1,860,000.00	542,686.64	800,000.00
011101000100	Ebonyi State Bureau of Public Procurement	600,300.00	960,000.00	582,507.86	2,420,000.00	633,134.42	933,333.33
011106900100	Office of SA to Governor on ICT	0	1,725,000.00	0	0	0	0
011119100100	Office of Religious and Welfare Matters	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
01610000000	Office of Secretary the State Government	903,028,977.76	8,152,092,800.00	2,738,533,437.91	3,325,190,754.75	535,522,399.08	3,866,281,258.70
016100100100	Office of Secretary the State Government	876,323,884.26	8,126,961,400.00	2,718,815,466.87	3,298,615,754.75	520,951,262.68	3,844,801,258.70
016100200100	Economic Affairs Department	150,000.00	590,000.00	291,253.93	690,000.00	189,940.33	280,000.00
016100300100	Executive Council (EXCO) Department	300,000.00	750,000.00	584,772.36	950,000.00	361,791.10	533,333.33
016100500100	Department of General Services	150,000.00	360,000.00	291,253.93	520,000.00	180,895.55	266,666.67
016100700100	Political and Social Services Department (PSSD)	8,655,000.00	6,405,000.00	2,621,285.35	4,500,000.00	3,165,672.09	4,666,666.67
016102100100	Liaison Office, Lagos	4,505,693.50	6,000,000.00	4,008,527.81	7,215,000.00	2,170,746.58	3,200,000.00
016102100200	Liaison Office, Abuja	12,944,400.00	11,026,400.00	11,920,877.65	12,700,000.00	8,502,090.76	12,533,333.33
01120000000	Ebonyi State House of Assembly	669,787,272.75	997,040,000.00	708,780,345.99	556,300,000.00	431,987,613.60	636,813,333.33
011200300100	Ebonyi State House of Assembly	667,087,272.75	992,600,000.00	704,549,882.68	551,600,000.00	429,545,523.70	633,213,333.33
011200400100	Ebonyi State House of Assembly Service Commission	2,700,000.00	4,440,000.00	4,230,463.31	4,700,000.00	2,442,089.90	3,600,000.00
01230000000	Ministry of Information and State Orientation	157,374,555.00	138,506,380.00	145,031,074.14	118,255,000.00	276,204,641.25	407,166,300.00
012300100100	Ministry of Information and State Orientation	155,228,155.00	128,259,500.00	144,326,094.01	115,495,000.00	275,828,559.41	406,611,900.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	1,800,000.00	8,088,000.00	0	0	0	0
012301300100	Government Printing and Stationery Department	118,800.00	333,600.00	402,221.67	700,000.00	214,903.91	316,800.00
012305500100	Ebonyi State Newspaper & Publishing Corporation	227,600.00	1,825,280.00	302,758.46	2,060,000.00	161,177.93	237,600.00
01250000000	Office of the Head of Service	3,631,000.00	10,310,000.00	1,427,144.25	1,730,000.00	944,274.76	1,392,000.00

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
012500100100	Office of the Head of Service	3,631,000.00	5,210,000.00	1,427,144.25	1,730,000.00	944,274.76	1,392,000.00
012500500100	Establishment. Pension and Management Services	0	2,040,000.00	0	0	0	0
012500600100	Administration and General Services	0	680,000.00	0	0	0	0
012500700100	Public Service Manpower	0	2,380,000.00	0	0	0	0
014000000000	Office of Auditor General	999,930.00	1,680,000.00	2,514,832.04	8,881,000.00	723,582.19	2,559,166.67
014000100100	Office of Auditor General - State	999,930.00	800,000.00	2,514,832.04	2,911,000.00	723,582.19	1,066,666.67
014000200100	Office of Auditor General - Local Government	0	880,000.00	0	0	0	0
014000300100	Ebonyi State Audit Service Commission	0	0	0	5,970,000.00	0	1,492,500.00
014700000000	Civil Service Commission	4,193,890.00	3,220,000.00	1,371,806.00	2,256,000.00	1,121,552.40	1,653,333.33
014700100100	Civil Service Commission	3,993,890.00	2,400,000.00	1,371,806.00	2,256,000.00	1,121,552.40	1,653,333.33
014700200100	Local Government Service Commission	200,000.00	820,000.00	0	0	0	0
014800000000	Ebonyi State Independent Electoral Commission	1,980,000.00	2,970,000.00	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00
014800100100	Ebonyi State Independent Electoral Commission	1,980,000.00	2,970,000.00	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00
016300000000	Ministry of Inter Governmental Affairs	0	0	0	3,780,000.00	0	0
016300100100	Ministry of Inter Governmental Affairs	0	0	0	3,780,000.00	0	0
016400000000	Ministry of Internal Security & Border, Peace	1,319,892,530.00	728,620,000.00	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67
016400100100	Ministry of Internal Security & Border, Peace	1,319,892,530.00	728,620,000.00	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67
016500000000	Ministry of Grants and Donor Agencies	0	2,979,000.00	0	2,979,000.00	0	0
016500100100	Ministry of Grants and Donor Agencies	0	2,979,000.00	0	2,979,000.00	0	0
020000000000	Economic Sector	3,126,877,352.34	9,307,247,467.63	11,361,953,242.74	15,748,235,446.57	5,030,492,448.35	8,849,486,245.53
021500000000	Ministry of Agriculture & Natural Resources	2,759,500.00	27,441,500.00	32,849,209.61	10,934,000.00	2,894,328.77	4,266,666.67
021500100100	Ministry of Agriculture & Natural Resources	2,759,500.00	3,301,500.00	2,039,505.63	2,640,000.00	2,894,328.77	4,266,666.67
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	21,350,000.00	0	6,000,000.00	0	0
021510200100	Ebonyi State Agric. Dev. Programme	0	1,590,000.00	101,938.87	420,000.00	0	0
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	1,874,000.00	0	0
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0	1,200,000.00	30,707,765.10	0	0	0
021600000000	Ministry of Rice Mill Development	0	0	0	4,200,000.00	1,311,492.72	1,933,333.33
021600100100	Ministry of Rice Mill Development	0	0	0	4,200,000.00	1,311,492.72	1,933,333.33
022000000000	Ministry of Finance and Economic Development	3,087,224,257.89	8,850,792,869.40	10,957,870,506.16	15,554,476,446.57	5,008,528,653.59	8,816,525,045.53

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
022000100100	Ministry of Finance and Economic Development	9,508,901.83	1,695,568,440.00	102,769,836.89	1,049,356,000.00	314,264,568.97	1,317,538,381.81
022000300100	Department of Budget, Planning, Research & Monitoring	0	4,736,100.00	4,110,175.43	3,620,000.00	1,085,373.29	1,600,000.00
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0	5,000,000.00	0	0	0	0
022000700100	Office of the Accountant General	3,067,132,356.06	7,118,871,329.40	10,836,427,797.43	14,477,020,446.57	4,678,707,067.48	7,476,053,330.39
022000800100	Internal Revenue Board	10,583,000.00	20,212,000.00	14,562,696.41	24,480,000.00	14,471,643.85	21,333,333.33
022000800200	Revenue Appeal Commission	0	6,405,000.00	0	0	0	0
022200000000	Ministry of Commerce and Industry	1,430,000.00	3,193,600.00	1,310,642.68	2,726,000.00	1,130,597.18	1,666,666.67
022200100100	Ministry of Commerce and Industry	1,430,000.00	1,793,600.00	1,310,642.68	2,726,000.00	1,130,597.18	1,666,666.67
022200400100	Ebonyi Building Material Ind. Ltd	0	1,400,000.00	0	0	0	0
022700000000	Ministry of Human Capital Dev. & Monitoring	1,650,000.00	152,180,000.00	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67
022700100100	Ministry of Human Capital Dev. & Monitoring	1,650,000.00	152,180,000.00	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67
023400000000	Ministry of Works and Transport	550,000.00	37,387,998.23	56,593,947.12	1,640,000.00	316,567.21	1,050,000.00
023400100100	Ministry of Works and Transport	550,000.00	836,000.00	436,880.89	1,640,000.00	316,567.21	1,050,000.00
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	0	667,000.00	0	0	0	0
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	35,884,998.23	56,157,066.23	0	0	0
023600000000	Ministry of Culture and Tourism	10,690,000.00	11,655,000.00	1,060,164.30	2,881,000.00	1,062,761.34	1,566,666.67
023600100100	Ministry of Culture and Tourism	7,450,000.00	4,800,000.00	873,761.78	2,326,000.00	994,925.51	1,466,666.67
023600400100	Ebonyi State Council for Arts and Culture	3,120,000.00	6,855,000.00	186,402.51	555,000.00	67,835.83	100,000.00
023605200100	Ebonyi State Tourism Board	120,000.00	0	0	0	0	0
025000000000	Fiscal Responsibility Commission	2,198,000.00	1,200,000.00	1,973,245.36	10,100,000.00	542,686.64	800,000.00
025000100100	Fiscal Responsibility Commission	2,198,000.00	1,200,000.00	1,973,245.36	10,100,000.00	542,686.64	800,000.00
025200000000	Ministry of Water Resources	1,125,000.00	3,771,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
025200100100	Ministry of Water Resources	1,125,000.00	3,270,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
025210300100	EB-RUWASSA	0	501,000.00	0	0	0	0
026000000000	Ministry of Lands and Survey	1,250,000.00	2,048,000.00	1,831,259.07	28,483,000.00	678,358.31	1,000,000.00
026000100100	Ministry of Lands and Survey	850,000.00	1,200,000.00	1,191,956.70	21,883,000.00	361,791.10	533,333.33
026000200100	Office of the Surveyor-General	400,000.00	848,000.00	639,302.37	1,300,000.00	316,567.21	466,666.67
026000300100	Ebonyi State Land Information System (EBLIS)	0	0	0	5,300,000.00	0	0
026100000000	Ministry of Power & Energy	2,050,000.00	800,000.00	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33
026100300100	Ministry of Power & Energy	2,050,000.00	800,000.00	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
02620000000	Ministry of Housing and Urban Development	1,210,000.00	202,249,000.00	292,724,760.52	2,505,000.00	452,238.87	666,666.67
026200100100	Ministry of Housing and Urban Development	1,150,000.00	201,820,000.00	292,724,760.52	2,505,000.00	452,238.87	666,666.67
026202000100	Ebonyi State Housing Corporation	60,000.00	429,000.00	0	0	0	0
02650000000	Ministry of Special Projects	900,000.00	3,000,000.00	436,880.89	1,866,000.00	361,791.10	533,333.33
026500100100	Ministry of Special Projects	900,000.00	3,000,000.00	436,880.89	1,866,000.00	361,791.10	533,333.33
02660000000	Ministry of Project Monitoring and Evaluation	2,000,000.00	2,419,500.00	1,858,200.06	2,284,000.00	1,130,597.18	1,666,666.67
026600100100	Ministry of Project Monitoring and Evaluation	2,000,000.00	2,419,500.00	1,858,200.06	2,284,000.00	1,130,597.18	1,666,666.67
02670000000	Ministry of Infrastructural Development and Concession	5,643,794.45	1,713,000.00	1,019,388.75	1,874,000.00	452,238.87	666,666.67
026700100100	Ministry of Infrastructural Development and Concession	5,643,794.45	1,713,000.00	1,019,388.75	1,874,000.00	452,238.87	666,666.67
02680000000	Ministry of Business Development	1,430,000.00	0	1,963,051.48	4,322,000.00	949,701.63	1,400,000.00
026800100100	Ministry of Business Development	1,430,000.00	0	1,963,051.48	4,322,000.00	949,701.63	1,400,000.00
02690000000	Ministry of Market Development & Management	0	0	0	5,554,000.00	0	0
026900100100	Ministry of Market Development & Management	0	0	0	5,554,000.00	0	0
02720000000	Ministry of Solid Mineral Development Communities	4,766,800.00	2,400,000.00	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33
027200100100	Ministry of Solid Mineral Development Communities	4,766,800.00	2,400,000.00	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33
02730000000	Ministry of Investment	0	4,996,000.00	0	0	452,238.87	666,666.67
027300100100	Ministry of Investment	0	3,240,000.00	0	0	135,671.66	200,000.00
027300300100	Ebonyi State Investment and Property Ltd	0	1,756,000.00	0	0	316,567.21	466,666.67
03000000000	Law and Justice Sector	298,082,074.45	370,649,600.00	273,694,006.05	230,240,000.00	249,074,808.81	367,172,933.33
03180000000	The State Judiciary	174,132,074.45	291,702,000.00	116,015,774.29	101,400,000.00	87,598,397.82	129,132,933.33
031801100100	Judicial Service Commission	6,000,000.00	107,500,000.00	6,553,213.38	6,010,000.00	3,165,672.09	4,666,666.67
031805100100	State High Court	137,242,074.45	155,202,000.00	79,252,247.20	70,070,000.00	64,588,484.10	95,212,933.33
031805200100	Customary Court of Appeal	30,890,000.00	29,000,000.00	30,210,313.70	25,320,000.00	19,844,241.62	29,253,333.32
03260000000	Ministry of Justice	123,950,000.00	78,947,600.00	157,678,231.76	128,840,000.00	161,476,411.00	238,040,000.00
032600100100	Ministry of Justice	123,950,000.00	78,947,600.00	157,678,231.76	128,840,000.00	161,476,411.00	238,040,000.00
04000000000	Regional Sector]	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
04630000000	Abakaliki Capital Territory Development Board	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
046300100100	Abakaliki Capital Territory Development Board	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
050000000000	Social Sector	1,496,109,987.77	2,349,609,971.22	1,909,181,648.75	5,524,923,174.35	2,187,327,117.78	3,215,333,824.49
053900000000	Ministry of Youth Development and Sports	2,275,800.00	7,449,000.00	4,234,832.12	9,490,000.00	1,366,087.00	2,013,813.33
053900100100	Ministry of Youth Development and Sports	2,035,800.00	6,933,000.00	3,961,053.42	8,450,000.00	1,221,370.56	1,800,480.00
053905100100	Ebonyi State Sports Council	240,000.00	516,000.00	273,778.69	1,040,000.00	144,716.44	213,333.33
051400000000	Ministry of Women Affairs & Social Development	2,200,000.00	16,068,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
051400100100	Ministry of Women Affairs & Social Development	2,200,000.00	6,120,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
051400200100	Women Development Centre	0	9,948,000.00	0	0	0	0
051700000000	Ministry of Education	1,475,352,187.77	1,577,242,011.22	1,577,255,274.51	5,320,735,174.35	2,171,945,243.71	3,192,033,677.83
051700100100	Ministry of Education	0	7,339,485.00	3,842,398.39	2,705,620,000.00	1,741,642,934.10	2,567,438,064.00
051700300100	Ebonyi State Universal Basic Education Board	0	3,120,000.00	0	0	0	0
051700800100	Ebonyi State Library Board	77,000.00	658,000.00	120,870.38	255,000.00	72,358.22	106,666.67
051700900100	Examinations Development Centre	80,000.00	34,654,600.00	85,680,352.46	0	18,089.55	26,666.67
051701000100	Agency for Mass Literacy	200,000.00	1,713,000.00	222,372.37	869,000.00	158,283.60	233,333.33
051701900100	Ebonyi State College of Education, Ikwo	49,111,634.00	53,038,020.36	57,169,523.66	149,452,000.00	28,493,604.83	42,003,767.93
051702100100	Ebonyi State University	1,418,863,553.77	1,221,514,505.86	1,428,417,769.19	2,452,219,174.35	401,478,570.40	582,105,179.23
051702622400	King David Gifted Children	0	135,300,000.00	0	6,000,000.00	0	0
051702622500	Ebonyi Vocational College	0	22,799,800.00	1,692,767.83	6,000,000.00	0	0
051705100000	Secondary Education Board	6,900,000.00	5,220,000.00	0	0	0	0
051705600100	Scholarship Board	120,000.00	91,884,600.00	109,220.22	320,000.00	81,403.00	120,000.00
052100000000	Ministry of Health	13,530,000.00	744,498,200.00	322,017,915.61	179,072,000.00	11,288,786.68	16,641,333.33
052100100100	Ministry of Health	13,510,000.00	527,353,800.00	321,937,820.78	156,602,000.00	11,243,562.79	16,574,666.67
052110600100	School of Health Technology, Ngbo	0	2,460,000.00	0	10,000,000.00	0	0
052110400100	School of Nursing and Midwifery, Uburu	0	11,960,000.00	0	0	0	0
052110200100	Ebonyi Hospital Management Board	20,000.00	1,924,400.00	80,094.83	470,000.00	45,223.89	66,666.67
052100200100	Ebonyi State Health Insurance Agency	0	200,800,000.00	0	0	0	0
052111500100	Ebonyi State Committee on Food and Nutrition	0	0	0	12,000,000.00	0	0
053500000000	Ministry of Environment	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
053500100100	Ministry of Environment	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
05510000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	1,052,000.00	3,724,500.00	0	3,106,000.00	0	625,000.00
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	1,052,000.00	2,040,000.00	0	2,040,000.00	0	625,000.00
055100200100	Local Government Staff Pension Board	0	1,684,500.00	0	1,066,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Capital Expenditure	32,147,271,299.28	85,372,892,508.43	75,433,686,890.95	72,711,227,133.49	36,994,865,143.51	58,454,396,294.06
01000000000	Administration Sector	3,857,865,859.06	4,736,522,100.00	3,687,903,635.62	3,174,513,300.00	2,240,036,619.66	2,865,166,222.48
01110000000	Governor's Office	166,031,171.93	992,600,000.00	290,477,853.98	619,430,000.00	61,022,524.59	114,462,524.60
011100100100	Office of the Executive Governor	166,031,171.93	345,000,000.00	94,454,167.63	97,000,000.00	7,152,053.51	8,657,053.51
011100100200	Office of the Deputy Governor	0	129,000,000.00	51,936,836.74	74,000,000.00	24,370,471.08	24,370,471.09
011100500100	Sustainable Development Goals (SDG's) (PSU)	0	50,400,000.00	0	100,900,000.00	0	0
011100800100	Ebonyi State Emergency Mgt. Agency (SEMA)	0	26,000,000.00	0	51,700,000.00	22,200,000.00	22,200,000.00
011101000100	Ebonyi State Bureau of Public Procurement	0	11,000,000.00	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00
011102000100	Ebonyi Business Environment Agency	0	6,500,000.00	0	6,500,000.00	0	0
011103200200	Department of Small and Medium Scale Enterprise	0	155,600,000.00	0	34,500,000.00	6,000,000.00	7,935,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0	112,000,000.00	0	77,000,000.00	0	0
011106700100	Office of SSA on Higher Education	0	29,000,000.00	0	29,000,000.00	0	0
011106800100	Office of SSA on Private Schools Development	0	0	0	200,000.00	0	0
011106900100	Office of SA to Governor on ICT	0	80,200,000.00	11,222,066.51	10,500,000.00	0	0
011107100100	Office of SA on Inter Party & Labour Affairs	0	5,900,000.00	0	5,900,000.00	0	0
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0	20,000,000.00	0	50,000,000.00	0	50,000,000.00
011118800100	Department of Attitudinal Change	0	2,000,000.00	0	18,610,000.00	0	0
011119100100	Office of Religious and Welfare Matters	0	20,000,000.00	121,626,541.98	50,000,000.00	0	0
01610000000	Office of Secretary the State Government	3,489,547,432.50	2,408,995,300.00	2,627,006,873.44	821,775,300.00	783,014,809.60	1,177,399,809.60
016100100100	Office of Secretary the State Government	3,474,941,432.50	2,374,000,000.00	2,627,006,873.44	650,250,000.00	431,508,846.32	625,893,846.32
016100200100	Economic Affairs Department	0	400,000.00	0	600,000.00	0	0
016100300100	Executive Council (EXCO) Department	0	0	0	400,000.00	0	0
016100400100	Depart. Of Credit Intervention Fund	13,264,000.00	300,000.00	0	500,000.00	0	0
016100700100	Political and Social Services Department (PSSD)	0	0	0	1,130,000.00	0	0
016102100100	Liaison Office, Lagos	1,342,000.00	4,395,300.00	0	4,395,300.00	0	0
016102100200	Liaison Office, Abuja	0	23,900,000.00	0	162,500,000.00	351,505,963.28	551,505,963.28
016102100300	Liaison Office, Enugu/Anambra	0	1,000,000.00	0	1,000,000.00	0	0
016102100600	Liaison Office, Owerri	0	5,000,000.00	0	1,000,000.00	0	0
01120000000	Ebonyi State House of Assembly	82,181,818.18	593,800,000.00	625,733,718.04	694,500,000.00	852,000,000.00	897,077,602.81

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
011200300100	Ebonyi State House of Assembly	82,181,818.18	583,200,000.00	625,733,718.04	656,000,000.00	852,000,000.00	897,077,602.81
011200400100	Ebonyi State House of Assembly Service Commission	0	10,600,000.00	0	38,500,000.00	0	0
012300000000	Ministry of Information and State Orientation	117,205,436.45	130,600,000.00	10,119,985.38	114,300,000.00	2,950,000.00	8,462,000.00
012300100100	Ministry of Information and State Orientation	97,205,436.45	49,000,000.00	10,119,985.38	50,500,000.00	2,950,000.00	8,462,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	0	78,400,000.00	0	37,100,000.00	0	0
012301300100	Government Printing and Stationery Department	20,000,000.00	2,000,000.00	0	25,400,000.00	0	0
012305500100	Ebonyi State Newspaper & Publishing Corporation	0	1,200,000.00	0	1,300,000.00	0	0
012500000000	Office of the Head of Service	0	5,400,000.00	0	5,740,000.00	0	0
012500100100	Office of the Head of Service	0	5,400,000.00	0	5,740,000.00	0	0
014000000000	Office of Auditor General	0	11,626,800.00	0	11,235,000.00	0	1,715,000.00
014000100100	Office of Auditor General - State	0	4,300,000.00	0	4,375,000.00	0	0
014000200100	Office of Auditor General - Local Government	0	7,326,800.00	0	1,860,000.00	0	465,000.00
014000300100	Ebonyi State Audit Service Commission	0	0	0	5,000,000.00	0	1,250,000.00
014700000000	Civil Service Commission	2,900,000.00	41,000,000.00	12,853,625.14	26,338,000.00	2,379,600.00	2,379,600.00
014700100100	Civil Service Commission	2,900,000.00	24,000,000.00	12,853,625.14	14,338,000.00	2,379,600.00	2,379,600.00
014700200100	Local Government Service Commission	0	17,000,000.00	0	12,000,000.00	0	0
014800000000	Ebonyi State Independent Electoral Commission	0	1,500,000.00	0	6,800,000.00	0	0
014800100100	Ebonyi State Independent Electoral Commission	0	1,500,000.00	0	6,800,000.00	0	0
016300000000	Ministry of Inter Governmental Affairs	0	0	0	8,845,000.00	0	0
016300100100	Ministry of Inter Governmental Affairs	0	0	0	8,845,000.00	0	0
016400000000	Ministry of Internal Security & Border, Peace	0	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
016400100100	Ministry of Internal Security & Border, Peace	0	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
016500000000	Ministry of Grants and Donor Agencies	0	9,000,000.00	0	9,550,000.00	0	0
016500100100	Ministry of Grants and Donor Agencies	0	9,000,000.00	0	9,550,000.00	0	0
020000000000	Economic Sector	23,504,011,589.61	42,257,941,375.00	44,000,774,254.30	40,866,313,450.48	23,186,624,522.09	36,454,873,762.87
021500000000	Ministry of Agriculture & Natural Resources	1,327,771,870.91	1,501,540,500.00	218,295,776.16	1,188,200,000.00	1,523,353,512.84	1,556,793,512.84
021500100100	Ministry of Agriculture & Natural Resources	1,289,568,961.82	1,353,000,000.00	186,970,444.06	1,078,500,000.00	1,523,353,512.84	1,546,793,512.84

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	115,000,000.00	0	27,000,000.00	0	0
021510200100	Ebonyi State Agric. Dev. Programme	1,330,909.09	6,340,500.00	0	7,900,000.00	0	0
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	54,800,000.00	0	0
021510200200	FADAMA	36,872,000.00	2,000,000.00	0	20,000,000.00	0	10,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0	25,200,000.00	31,325,332.10	0	0	0
021600000000	Ministry of Rice Mill Development	0	21,000,000.00	0	5,120,000.00	0	0
021600100100	Ministry of Rice Mill Development	0	0	0	5,120,000.00	0	0
021600200100	Ebonyi Rice World	0	21,000,000.00	0	0	0	0
022000000000	Ministry of Finance and Economic Development	0	2,117,200,000.00	3,095,287.08	1,789,825,000.00	956,941,822.33	5,019,236,902.30
022000100100	Ministry of Finance and Economic Development	0	2,000,000,000.00	0	1,066,825,000.00	922,661,762.76	4,974,127,934.76
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0	11,400,000.00	0	26,400,000.00	0	0
022000700100	Office of the Accountant General	0	26,000,000.00	3,095,287.08	579,000,000.00	12,280,059.57	23,108,967.54
022000800100	Internal Revenue Board	0	76,200,000.00	0	114,000,000.00	22,000,000.00	22,000,000.00
022000800200	Revenue Appeal Commission	0	3,600,000.00	0	3,600,000.00	0	0
022200000000	Ministry of Commerce and Industry	5,427,099,960.43	5,601,200,000.00	8,474,884,721.72	115,000,000.00	0	0
022200100100	Ministry of Commerce and Industry	5,427,099,960.43	5,597,000,000.00	8,458,235,775.14	42,000,000.00	0	0
022200200100	Ebonyi State Pipes Production Limited	0	0	16,648,946.58	48,000,000.00	0	0
022200400100	Ebonyi Building Material Ind. Ltd	0	4,200,000.00	0	25,000,000.00	0	0
022700000000	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00
023400000000	Ministry of Works and Transport	9,572,027,258.11	12,055,336,500.00	16,164,967,287.39	9,367,135,000.00	7,388,718,777.86	10,613,547,046.72
023400100100	Ministry of Works and Transport	9,338,826,660.28	11,763,336,500.00	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	42,000,000.00	19,500,249.24	37,000,000.00	0	0
023600000000	Ministry of Culture and Tourism	29,248,500.00	366,200,000.00	182,936,778.04	291,550,000.00	9,666,162.48	32,003,669.17
023600100100	Ministry of Culture and Tourism	29,248,500.00	351,200,000.00	182,936,778.04	274,250,000.00	5,166,162.48	27,503,669.17
023600400100	Ebonyi State Council for Arts and Culture	0	10,000,000.00	0	10,000,000.00	4,500,000.00	4,500,000.00
023605200100	Ebonyi State Tourism Board	0	5,000,000.00	0	7,300,000.00	0	0
025000000000	Fiscal Responsibility Commission	0	13,000,000.00	0	9,700,000.00	0	0
025000100100	Fiscal Responsibility Commission	0	13,000,000.00	0	9,700,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
02520000000	Ministry of Water Resources	400,048,465.33	1,030,000,000.00	246,321,987.86	1,242,500,000.00	151,847,871.54	168,204,972.70
025200100100	Ministry of Water Resources	400,048,465.33	975,000,000.00	242,174,757.25	1,005,000,000.00	151,847,871.54	168,204,972.70
025210300100	EB-RUWASSA	0	55,000,000.00	4,147,230.61	237,500,000.00	0	0
02600000000	Ministry of Lands and Survey	244,834,448.90	969,000,000.00	837,001,365.84	620,392,157.00	447,356,251.04	449,587,251.04
026000100100	Ministry of Lands and Survey	243,170,812.54	945,000,000.00	836,630,388.44	543,000,000.00	447,356,251.04	449,587,251.04
026000200100	Office of the Surveyor-General	1,663,636.36	24,000,000.00	370,977.41	47,000,000.00	0	0
026000300100	Ebonyi State Land Information System (EBLIS)	0	0	0	30,392,157.00	0	0
02610000000	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37
026100300100	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37
02620000000	Ministry of Housing and Urban Development	3,050,000,000.00	2,630,248,525.00	3,864,863,245.92	1,574,250,000.00	1,228,089,611.60	1,982,692,234.71
026200100100	Ministry of Housing and Urban Development	3,050,000,000.00	2,625,000,000.00	3,864,863,245.92	1,566,200,000.00	1,228,089,611.60	1,982,692,234.71
026202000100	Ebonyi State Housing Corporation	0	5,248,525.00	0	8,050,000.00	0	0
02650000000	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0	0
026500100100	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0	0
02660000000	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
026600100100	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
02670000000	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
026700100100	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
02680000000	Ministry of Business Development	0	0	0	40,751,000.00	0	0
026800100100	Ministry of Business Development	0	0	0	40,751,000.00	0	0
02690000000	Ministry of Market Development & Management	0	0	0	2,203,816,000.00	905,843,705.46	1,303,976,288.74
026900100100	Ministry of Market Development & Management	0	0	0	2,203,816,000.00	905,843,705.46	1,303,976,288.74
02720000000	Ministry of Solid Mineral Development Communities	106,525,696.37	331,000,000.00	0	140,000,000.00	3,569,000.00	3,569,000.00
027200100100	Ministry of Solid Mineral Development Communities	70,796,000.00	152,000,000.00	0	94,000,000.00	3,569,000.00	3,569,000.00
027205100100	Salt and Cement Production	35,729,696.37	179,000,000.00	0	46,000,000.00	0	0
02730000000	Ministry of Investment	982,798.72	40,915,850.00	0	21,004,500.00	0	0
027300100100	Ministry of Investment	0	35,000,000.00	0	15,000,000.00	0	0
027300300100	Ebonyi State Investment and Property Ltd	982,798.72	5,915,850.00	0	6,004,500.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
03000000000	Law and Justice Sector	105,032,006.79	850,600,000.00	567,009,703.58	693,200,000.00	393,318,450.48	442,052,675.72
03180000000	The State Judiciary	101,512,006.79	710,600,000.00	567,009,703.58	668,000,000.00	391,318,450.48	440,052,675.72
031801100100	Judicial Service Commission	8,000,000.00	34,100,000.00	26,710,373.18	35,800,000.00	14,000,000.00	24,000,000.00
031805100100	State High Court	63,512,006.79	579,000,000.00	504,685,499.49	585,000,000.00	356,318,450.48	380,052,675.72
031805200100	Customary Court of Appeal	30,000,000.00	97,500,000.00	35,613,830.91	47,200,000.00	21,000,000.00	36,000,000.00
03260000000	Ministry of Justice	3,520,000.00	140,000,000.00	0	25,200,000.00	2,000,000.00	2,000,000.00
032600100100	Ministry of Justice	3,520,000.00	140,000,000.00	0	25,200,000.00	2,000,000.00	2,000,000.00
04000000000	Regional Sector]	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
04630000000	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
046300100100	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
05000000000	Social Sector	4,615,755,763.82	37,288,129,033.43	27,177,999,297.45	27,800,710,383.01	11,156,560,551.28	18,673,978,632.99
05390000000	Ministry of Youth Development and Sports	128,884,174.27	304,100,000.00	403,930,721.50	384,800,000.00	69,877,225.00	389,172,225.00
053900100100	Ministry of Youth Development and Sports	128,884,174.27	302,000,000.00	403,930,721.50	362,600,000.00	69,877,225.00	389,172,225.00
053905100100	Ebonyi State Sports Council	0	2,100,000.00	0	22,200,000.00	0	0
05140000000	Ministry of Women Affairs & Social Development	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
051400100100	Ministry of Women Affairs & Social Development	4,770,805.50	119,000,000.00	0	75,000,000.00	0	0
051400200100	Women Development Centre	0	22,000,000.00	0	27,000,000.00	5,417,500.00	5,417,500.00
05170000000	Ministry of Education	802,350,438.08	15,283,529,033.43	9,263,673,778.95	12,685,360,559.48	3,595,111,310.13	5,632,313,101.15
051700100100	Ministry of Education	5,301,384.67	373,000,000.00	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00
051700800100	Ebonyi State Library Board	0	5,283,750.00	0	15,633,500.00	0	0
051700900100	Examinations Development Centre	0	4,381,600.00	0	4,250,000.00	0	0
051701000100	Agency for Mass Literacy	0	22,000,000.00	0	38,500,000.00	212,000.00	212,000.00
051701900100	Ebonyi State College of Education, Ikwo	252,177,518.23	668,780,192.08	156,297,388.41	693,780,192.08	683,801,101.15	1,033,801,101.15
051702100100	Ebonyi State University	0	4,853,123,491.35	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00
051702622400	King David Gifted Children	0	95,000,000.00	0	105,000,000.00	8,850,855.00	14,100,000.00
051702622500	Ebonyi Vocational College	0	154,760,000.00	39,136,288.08	112,500,000.00	0	0
051705100000	Secondary Education Board	0	58,200,000.00	0	185,000,000.00	0	0
05210000000	Ministry of Health	3,317,030,262.67	20,756,500,000.00	17,051,880,498.15	14,006,949,823.53	7,176,801,750.10	12,211,604,563.29
052100100100	Ministry of Health	3,317,030,262.67	19,810,000,000.00	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
052110600100	School of Health Technology, Ngbo	0	48,000,000.00	0	155,000,000.00	0	0
052110400100	School of Nursing and Midwifery, Uburu	0	28,000,000.00	0	143,000,000.00	0	0
052110200100	Ebonyi Hospital Management Board	0	22,300,000.00	0	3,830,000.00	0	0
052100300100	Ebonyi State Primary Health Care Development Agency	0	599,600,000.00	0	136,950,000.00	0	0
052100200100	Ebonyi State Health Insurance Agency	0	248,600,000.00	0	77,450,000.00	7,480,000.00	10,480,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	0	0	0	55,083,023.53	0	0
053500000000	Ministry of Environment	362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
053500100100	Ministry of Environment	362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0	76,000,000.00	0	27,800,000.00	0	0
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0	62,000,000.00	0	13,800,000.00	0	0
055100200100	Local Government Staff Pension Board	0	14,000,000.00	0	14,000,000.00	0	0
011103200200	Department of Small and Medium Scale Enterprise	0	155,600,000.00	0	34,500,000.00	6,000,000.00	7,935,000.00
011103300100	Ebonyi State Agency for Control of AIDS	0	112,000,000.00	0	77,000,000.00	0	0
011106700100	Office of SSA on Higher Education	0	29,000,000.00	0	29,000,000.00	0	0
011106800100	Office of SSA on Private Schools Development	0	0	0	200,000.00	0	0
011106900100	Office of SA to Governor on ICT	0	80,200,000.00	11,222,066.51	10,500,000.00	0	0
011107100100	Office of SA on Inter Party & Labour Affairs	0	5,900,000.00	0	5,900,000.00	0	0
011110900100	Ebonyi State Community and Social Development Agency (EB-CSDA)	0	20,000,000.00	0	50,000,000.00	0	50,000,000.00
011118800100	Department of Attitudinal Change	0	2,000,000.00	0	18,610,000.00	0	0
011119100100	Office of Religious and Welfare Matters	0	20,000,000.00	121,626,541.98	50,000,000.00	0	0
016100000000	Office of Secretary the State Government	3,489,547,432.50	2,408,995,300.00	2,627,006,873.44	821,775,300.00	783,014,809.60	1,177,399,809.60
016100100100	Office of Secretary the State Government	3,474,941,432.50	2,374,000,000.00	2,627,006,873.44	650,250,000.00	431,508,846.32	625,893,846.32
016100200100	Economic Affairs Department	0	400,000.00	0	600,000.00	0	0
016100300100	Executive Council (EXCO) Department	0	0	0	400,000.00	0	0
016100400100	Depart. Of Credit Intervention Fund	13,264,000.00	300,000.00	0	500,000.00	0	0
016100700100	Political and Social Services Department (PSSD)	0	0	0	1,130,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
016102100100	Liaison Office, Lagos	1,342,000.00	4,395,300.00	0	4,395,300.00	0	0
016102100200	Liaison Office, Abuja	0	23,900,000.00	0	162,500,000.00	351,505,963.28	551,505,963.28
016102100300	Liaison Office, Enugu/Anambra	0	1,000,000.00	0	1,000,000.00	0	0
016102100600	Liaison Office, Owerri	0	5,000,000.00	0	1,000,000.00	0	0
011200000000	Ebonyi State House of Assembly	82,181,818.18	593,800,000.00	625,733,718.04	694,500,000.00	852,000,000.00	897,077,602.81
011200300100	Ebonyi State House of Assembly	82,181,818.18	583,200,000.00	625,733,718.04	656,000,000.00	852,000,000.00	897,077,602.81
011200400100	Ebonyi State House of Assembly Service Commission	0	10,600,000.00	0	38,500,000.00	0	0
012300000000	Ministry of Information and State Orientation	117,205,436.45	130,600,000.00	10,119,985.38	114,300,000.00	2,950,000.00	8,462,000.00
012300100100	Ministry of Information and State Orientation	97,205,436.45	49,000,000.00	10,119,985.38	50,500,000.00	2,950,000.00	8,462,000.00
012300300100	Ebonyi State Broadcasting Corporation (EBBC)	0	78,400,000.00	0	37,100,000.00	0	0
012301300100	Government Printing and Stationery Department	20,000,000.00	2,000,000.00	0	25,400,000.00	0	0
012305500100	Ebonyi State Newspaper & Publishing Corporation	0	1,200,000.00	0	1,300,000.00	0	0
012500000000	Office of the Head of Service	0	5,400,000.00	0	5,740,000.00	0	0
012500100100	Office of the Head of Service	0	5,400,000.00	0	5,740,000.00	0	0
014000000000	Office of Auditor General	0	11,626,800.00	0	11,235,000.00	0	1,715,000.00
014000100100	Office of Auditor General - State	0	4,300,000.00	0	4,375,000.00	0	0
014000200100	Office of Auditor General - Local Government	0	7,326,800.00	0	1,860,000.00	0	465,000.00
014000300100	Ebonyi State Audit Service Commission	0	0	0	5,000,000.00	0	1,250,000.00
014700000000	Civil Service Commission	2,900,000.00	41,000,000.00	12,853,625.14	26,338,000.00	2,379,600.00	2,379,600.00
014700100100	Civil Service Commission	2,900,000.00	24,000,000.00	12,853,625.14	14,338,000.00	2,379,600.00	2,379,600.00
014700200100	Local Government Service Commission	0	17,000,000.00	0	12,000,000.00	0	0
014800000000	Ebonyi State Independent Electoral Commission	0	1,500,000.00	0	6,800,000.00	0	0
014800100100	Ebonyi State Independent Electoral Commission	0	1,500,000.00	0	6,800,000.00	0	0
016300000000	Ministry of Inter Governmental Affairs	0	0	0	8,845,000.00	0	0
016300100100	Ministry of Inter Governmental Affairs	0	0	0	8,845,000.00	0	0
016400000000	Ministry of Internal Security & Border, Peace	0	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
016400100100	Ministry of Internal Security & Border, Peace	0	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
016500000000	Ministry of Grants and Donor Agencies	0	9,000,000.00	0	9,550,000.00	0	0
016500100100	Ministry of Grants and Donor Agencies	0	9,000,000.00	0	9,550,000.00	0	0

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
02000000000	Economic Sector	23,504,011,589.61	42,257,941,375.00	44,000,774,254.30	40,866,313,450.48	23,186,624,522.09	36,454,873,762.87
02150000000	Ministry of Agriculture & Natural Resources	1,327,771,870.91	1,501,540,500.00	218,295,776.16	1,188,200,000.00	1,523,353,512.84	1,556,793,512.84
021500100100	Ministry of Agriculture & Natural Resources	1,289,568,961.82	1,353,000,000.00	186,970,444.06	1,078,500,000.00	1,523,353,512.84	1,546,793,512.84
021500100400	Ebonyi State Vocational Agric Training Institute (E-VATI)	0	115,000,000.00	0	27,000,000.00	0	0
021510200100	Ebonyi State Agric. Dev. Programme	1,330,909.09	6,340,500.00	0	7,900,000.00	0	0
021510300100	Ebonyi State Agricultural Land Dev. Authority Board	0	0	0	54,800,000.00	0	0
021510200200	FADAMA	36,872,000.00	2,000,000.00	0	20,000,000.00	0	10,000,000.00
021511000100	Ebonyi State Fertilizer & Chemical Co. Ltd.	0	25,200,000.00	31,325,332.10	0	0	0
02160000000	Ministry of Rice Mill Development	0	21,000,000.00	0	5,120,000.00	0	0
021600100100	Ministry of Rice Mill Development	0	0	0	5,120,000.00	0	0
021600200100	Ebonyi Rice World	0	21,000,000.00	0	0	0	0
02200000000	Ministry of Finance and Economic Development	0	2,117,200,000.00	3,095,287.08	1,789,825,000.00	956,941,822.33	5,019,236,902.30
022000100100	Ministry of Finance and Economic Development	0	2,000,000,000.00	0	1,066,825,000.00	922,661,762.76	4,974,127,934.76
022000300300	Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	0	11,400,000.00	0	26,400,000.00	0	0
022000700100	Office of the Accountant General	0	26,000,000.00	3,095,287.08	579,000,000.00	12,280,059.57	23,108,967.54
022000800100	Internal Revenue Board	0	76,200,000.00	0	114,000,000.00	22,000,000.00	22,000,000.00
022000800200	Revenue Appeal Commission	0	3,600,000.00	0	3,600,000.00	0	0
02220000000	Ministry of Commerce and Industry	5,427,099,960.43	5,601,200,000.00	8,474,884,721.72	115,000,000.00	0	0
022200100100	Ministry of Commerce and Industry	5,427,099,960.43	5,597,000,000.00	8,458,235,775.14	42,000,000.00	0	0
022200200100	Ebonyi State Pipes Production Limited	0	0	16,648,946.58	48,000,000.00	0	0
022200400100	Ebonyi Building Material Ind. Ltd	0	4,200,000.00	0	25,000,000.00	0	0
02270000000	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00
022700100100	Ministry of Human Capital Dev. & Monitoring	133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00
02340000000	Ministry of Works and Transport	9,572,027,258.11	12,055,336,500.00	16,164,967,287.39	9,367,135,000.00	7,388,718,777.86	10,613,547,046.72
023400100100	Ministry of Works and Transport	9,338,826,660.28	11,763,336,500.00	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12
023400400100	Ebonyi State Road Maintenance Agency (EBROMA)	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
023405300100	Ebonyi State Transport Service (EBOTRANS)	0	42,000,000.00	19,500,249.24	37,000,000.00	0	0
02360000000	Ministry of Culture and Tourism	29,248,500.00	366,200,000.00	182,936,778.04	291,550,000.00	9,666,162.48	32,003,669.17
023600100100	Ministry of Culture and Tourism	29,248,500.00	351,200,000.00	182,936,778.04	274,250,000.00	5,166,162.48	27,503,669.17

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
023600400100	Ebonyi State Council for Arts and Culture	0	10,000,000.00	0	10,000,000.00	4,500,000.00	4,500,000.00
023605200100	Ebonyi State Tourism Board	0	5,000,000.00	0	7,300,000.00	0	0
025000000000	Fiscal Responsibility Commission	0	13,000,000.00	0	9,700,000.00	0	0
025000100100	Fiscal Responsibility Commission	0	13,000,000.00	0	9,700,000.00	0	0
025200000000	Ministry of Water Resources	400,048,465.33	1,030,000,000.00	246,321,987.86	1,242,500,000.00	151,847,871.54	168,204,972.70
025200100100	Ministry of Water Resources	400,048,465.33	975,000,000.00	242,174,757.25	1,005,000,000.00	151,847,871.54	168,204,972.70
025210300100	EB-RUWASSA	0	55,000,000.00	4,147,230.61	237,500,000.00	0	0
026000000000	Ministry of Lands and Survey	244,834,448.90	969,000,000.00	837,001,365.84	620,392,157.00	447,356,251.04	449,587,251.04
026000100100	Ministry of Lands and Survey	243,170,812.54	945,000,000.00	836,630,388.44	543,000,000.00	447,356,251.04	449,587,251.04
026000200100	Office of the Surveyor-General	1,663,636.36	24,000,000.00	370,977.41	47,000,000.00	0	0
026000300100	Ebonyi State Land Information System (EBLIS)	0	0	0	30,392,157.00	0	0
026100000000	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37
026100300100	Ministry of Power & Energy	1,838,082,733.82	4,047,000,000.00	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37
026200000000	Ministry of Housing and Urban Development	3,050,000,000.00	2,630,248,525.00	3,864,863,245.92	1,574,250,000.00	1,228,089,611.60	1,982,692,234.71
026200100100	Ministry of Housing and Urban Development	3,050,000,000.00	2,625,000,000.00	3,864,863,245.92	1,566,200,000.00	1,228,089,611.60	1,982,692,234.71
026202000100	Ebonyi State Housing Corporation	0	5,248,525.00	0	8,050,000.00	0	0
026500000000	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0	0
026500100100	Ministry of Special Projects	174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0	0
026600000000	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
026600100100	Ministry of Project Monitoring and Evaluation	194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
026700000000	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
026700100100	Ministry of Infrastructural Development and Concession	1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
026800000000	Ministry of Business Development	0	0	0	40,751,000.00	0	0
026800100100	Ministry of Business Development	0	0	0	40,751,000.00	0	0
026900000000	Ministry of Market Development & Management	0	0	0	2,203,816,000.00	905,843,705.46	1,303,976,288.74
026900100100	Ministry of Market Development & Management	0	0	0	2,203,816,000.00	905,843,705.46	1,303,976,288.74
027200000000	Ministry of Solid Mineral Development Communities	106,525,696.37	331,000,000.00	0	140,000,000.00	3,569,000.00	3,569,000.00
027200100100	Ministry of Solid Mineral Development Communities	70,796,000.00	152,000,000.00	0	94,000,000.00	3,569,000.00	3,569,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
027205100100	Salt and Cement Production	35,729,696.37	179,000,000.00	0	46,000,000.00	0	0
027300000000	Ministry of Investment	982,798.72	40,915,850.00	0	21,004,500.00	0	0
027300100100	Ministry of Investment	0	35,000,000.00	0	15,000,000.00	0	0
027300300100	Ebonyi State Investment and Property Ltd	982,798.72	5,915,850.00	0	6,004,500.00	0	0
030000000000	Law and Justice Sector	105,032,006.79	850,600,000.00	567,009,703.58	693,200,000.00	393,318,450.48	442,052,675.72
031800000000	The State Judiciary	101,512,006.79	710,600,000.00	567,009,703.58	668,000,000.00	391,318,450.48	440,052,675.72
031801100100	Judicial Service Commission	8,000,000.00	34,100,000.00	26,710,373.18	35,800,000.00	14,000,000.00	24,000,000.00
031805100100	State High Court	63,512,006.79	579,000,000.00	504,685,499.49	585,000,000.00	356,318,450.48	380,052,675.72
031805200100	Customary Court of Appeal	30,000,000.00	97,500,000.00	35,613,830.91	47,200,000.00	21,000,000.00	36,000,000.00
032600000000	Ministry of Justice	3,520,000.00	140,000,000.00	0	25,200,000.00	2,000,000.00	2,000,000.00
032600100100	Ministry of Justice	3,520,000.00	140,000,000.00	0	25,200,000.00	2,000,000.00	2,000,000.00
040000000000	Regional Sector]	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
046300000000	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
046300100100	Abakaliki Capital Territory Development Board	64,606,080.00	239,700,000.00	0	176,490,000.00	18,325,000.00	18,325,000.00
050000000000	Social Sector	4,615,755,763.82	37,288,129,033.43	27,177,999,297.45	27,800,710,383.01	11,156,560,551.28	18,673,978,632.99
053900000000	Ministry of Youth Development and Sports	128,884,174.27	304,100,000.00	403,930,721.50	384,800,000.00	69,877,225.00	389,172,225.00
053900100100	Ministry of Youth Development and Sports	128,884,174.27	302,000,000.00	403,930,721.50	362,600,000.00	69,877,225.00	389,172,225.00
053905100100	Ebonyi State Sports Council	0	2,100,000.00	0	22,200,000.00	0	0
051400000000	Ministry of Women Affairs & Social Development	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
051400100100	Ministry of Women Affairs & Social Development	4,770,805.50	119,000,000.00	0	75,000,000.00	0	0
051400200100	Women Development Centre	0	22,000,000.00	0	27,000,000.00	5,417,500.00	5,417,500.00
051700000000	Ministry of Education	802,350,438.08	15,283,529,033.43	9,263,673,778.95	12,685,360,559.48	3,595,111,310.13	5,632,313,101.15
051700100100	Ministry of Education	5,301,384.67	373,000,000.00	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00
051700300100	Ebonyi State Universal Basic Education Board	544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00
051700800100	Ebonyi State Library Board	0	5,283,750.00	0	15,633,500.00	0	0
051700900100	Examinations Development Centre	0	4,381,600.00	0	4,250,000.00	0	0
051701000100	Agency for Mass Literacy	0	22,000,000.00	0	38,500,000.00	212,000.00	212,000.00
051701900100	Ebonyi State College of Education, Ikwo	252,177,518.23	668,780,192.08	156,297,388.41	693,780,192.08	683,801,101.15	1,033,801,101.15
051702100100	Ebonyi State University	0	4,853,123,491.35	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00
051702622400	King David Gifted Children	0	95,000,000.00	0	105,000,000.00	8,850,855.00	14,100,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Administrative Classification (Continued)							
Code	Administrative Unit	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
051702622500	Ebonyi Vocational College	0	154,760,000.00	39,136,288.08	112,500,000.00	0	0
051705100000	Secondary Education Board	0	58,200,000.00	0	185,000,000.00	0	0
052100000000	Ministry of Health	3,317,030,262.67	20,756,500,000.00	17,051,880,498.15	14,006,949,823.53	7,176,801,750.10	12,211,604,563.29
052100100100	Ministry of Health	3,317,030,262.67	19,810,000,000.00	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29
052110600100	School of Health Technology, Ngbo	0	48,000,000.00	0	155,000,000.00	0	0
052110400100	School of Nursing and Midwifery, Uburu	0	28,000,000.00	0	143,000,000.00	0	0
052110200100	Ebonyi Hospital Management Board	0	22,300,000.00	0	3,830,000.00	0	0
052100300100	Ebonyi State Primary Health Care Development Agency	0	599,600,000.00	0	136,950,000.00	0	0
052100200100	Ebonyi State Health Insurance Agency	0	248,600,000.00	0	77,450,000.00	7,480,000.00	10,480,000.00
052111500100	Ebonyi State Committee on Food and Nutrition	0	0	0	55,083,023.53	0	0
053500000000	Ministry of Environment	362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
053500100100	Ministry of Environment	362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
055100000000	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0	76,000,000.00	0	27,800,000.00	0	0
055100100100	Ministry of Local Government, Chieftaincy Matters and Rural Development.	0	62,000,000.00	0	13,800,000.00	0	0
055100200100	Local Government Staff Pension Board	0	14,000,000.00	0	14,000,000.00	0	0

**2021 REVISED BUDGET
BY
FUNCTIONAL CLASSIFICATION**

011100100100 Office of the Executive Governor							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	4,537,539,034.67	7,203,327,479.79	7,123,459,359.04	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,537,539,034.67	7,203,327,479.79	7,123,459,359.04	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54
70111	Executive Organ and Legislative Organs	4,537,539,034.67	7,203,327,479.79	7,123,459,359.04	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54

011100100200 Office of the Deputy Governor							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	226,261,112.77	338,853,900.00	314,551,676.37	309,010,000.00	254,725,692.41	352,493,652.74
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	226,261,112.77	338,853,900.00	314,551,676.37	309,010,000.00	254,725,692.41	352,493,652.74
70111	Executive Organ and Legislative Organs	226,261,112.77	338,853,900.00	314,551,676.37	309,010,000.00	254,725,692.41	352,493,652.74

011100500100		Sustainable Development Goals (SDG's) (PSU)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	490,000.00	52,340,000.00	233,003.14	101,840,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	490,000.00	52,340,000.00	233,003.14	101,840,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	490,000.00	52,340,000.00	233,003.14	101,840,000.00	0.00	0.00

011100800100		Ebonyi State Emergency Mgt. Agency (SEMA)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	12,662,358.93	45,853,000.00	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33
7013	General Services	12,662,358.93	45,853,000.00	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33
70131	General Personnel Services	12,662,358.93	45,853,000.00	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33

011101000100		Ebonyi State Bureau of Public Procurement					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	600,300.00	25,786,981.36	11,820,748.98	16,040,000.00	1,933,134.42	2,233,333.33
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	11,000,000.00	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00
70111	Executive Organ and Legislative Organs	0.00	11,000,000.00	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00
7013	General Services	600,300.00	14,786,981.36	582,507.86	2,420,000.00	633,134.42	933,333.33
70131	General Personnel Services	600,300.00	14,786,981.36	582,507.86	2,420,000.00	633,134.42	933,333.33

011102000100		Ebonyi Business Environment Agency					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00

011103200200 Department of Small and Medium Scale Enterprise							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00
7041	General Economic, Commercial and Labour Affairs	0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00
70411	General Economic and Commercial Affairs	0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00

011103300100 Ebonyi State Agency for Control of AIDS							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00
7074	Public Health Services	0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00
70741	Public Health Services	0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00

011106700100 Office of SSA on Higher Education							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
70942	Second Stage of Tertiary Education	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00

011106800100 Office of SSA on Private Schools Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	0.00	0.00	0.00	200,000.00	0.00	0.00
7091	Pre-Primary and Primary Education	0.00	0.00	0.00	200,000.00	0.00	0.00
70912	Primary Education	0.00	0.00	0.00	200,000.00	0.00	0.00

011106900100 Office of SA to Governor on ICT							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	81,925,000.00	11,222,066.51	10,500,000.00	0.00	0.00
7046	Communication	0.00	163,850,000.00	22,444,133.02	21,000,000.00	0.00	0.00
7046	Communication	0.00	163,850,000.00	22,444,133.02	21,000,000.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
7066	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
70661	Housing and Community Amenities N. E. C	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
7062	Community Development	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
70621	Community Development	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

011118800100 Department of Attitudinal Change							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00

011119100100 Office of Religious and Welfare Matters							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
7084	Religious and Other Community Services	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
70841	Religious and Other Community Services	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00

016100100100 Office of Secretary the State Government							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	4,420,653,142.69	10,548,052,400.00	7,694,515,737.52	4,022,011,759.75	986,751,046.27	4,509,847,103.60
7013	General Services	4,420,653,142.69	10,548,052,400.00	7,694,515,737.52	4,022,011,759.75	986,751,046.27	4,509,847,103.60
70133	Other General Services	4,420,653,142.69	10,548,052,400.00	7,694,515,737.52	4,022,011,759.75	986,751,046.27	4,509,847,103.60

016100200100 Economic Affairs Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	6,823,132.39	8,690,000.00	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,823,132.39	8,690,000.00	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.07
70111	Executive Organ and Legislative Organs	6,823,132.39	8,690,000.00	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.07

016100300100 Executive Council (EXCO) Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	4,226,344.36	5,350,000.00	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,226,344.36	5,350,000.00	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20
70111	Executive Organ and Legislative Organs	4,226,344.36	5,350,000.00	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20

016100400100							
Depart. Of Credit Intervention Fund							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00

016100500100							
Department of General Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	25,531,057.80	34,960,000.00	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93
7013	General Services	25,531,057.80	34,960,000.00	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93
70133	Other General Services	25,531,057.80	34,960,000.00	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93

016100700100							
Political and Social Services Department (PSSD)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	12,790,320.11	9,305,000.00	5,672,558.19	10,139,835.60	6,858,016.28	8,882,435.20
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	1,130,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	1,130,000.00	0.00	0.00
7013	General Services	12,790,320.11	9,305,000.00	5,672,558.19	9,009,835.60	6,858,016.28	8,882,435.20
70133	Other General Services	12,790,320.11	9,305,000.00	5,672,558.19	9,009,835.60	6,858,016.28	8,882,435.20

016102100100							
Liaison Office, Lagos							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	13,429,141.82	19,455,300.00	13,429,752.24	30,681,224.00	10,826,198.65	13,082,443.41
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,342,000.00	4,395,300.00	0.00	4,395,300.00	0.00	0.00
70111	Executive Organ and Legislative Organs	1,342,000.00	4,395,300.00	0.00	4,395,300.00	0.00	0.00
7013	General Services	12,087,141.82	15,060,000.00	13,429,752.24	26,285,924.00	10,826,198.65	13,082,443.41
70133	Other General Services	12,087,141.82	15,060,000.00	13,429,752.24	26,285,924.00	10,826,198.65	13,082,443.41

016102100200		Liaison Office, Abuja					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	26,635,708.97	54,641,400.00	30,563,781.03	195,126,992.00	373,732,023.75	579,185,609.99
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	23,900,000.00	0.00	162,500,000.00	351,505,963.28	551,505,963.28
70111	Executive Organ and Legislative Organs	0.00	23,900,000.00	0.00	162,500,000.00	351,505,963.28	551,505,963.28
7013	General Services	26,635,708.97	30,741,400.00	30,563,781.03	32,626,992.00	22,226,060.47	27,679,646.71
70133	Other General Services	26,635,708.97	30,741,400.00	30,563,781.03	32,626,992.00	22,226,060.47	27,679,646.71

016102100300		Liaison Office, Enugu/Anambra					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

016102100600							
Liaison Office, Owerri							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00

011200300100							
Ebonyi State House of Assembly							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	1,156,135,371.54	1,945,800,000.00	1,692,058,537.28	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,156,135,371.54	1,945,800,000.00	1,692,058,537.28	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08
70111	Executive Organ and Legislative Organs	1,156,135,371.54	1,945,800,000.00	1,692,058,537.28	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08

011200400100							
Ebonyi State House of Assembly Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	333,028,452.59	200,077,000.00	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	333,028,452.59	200,077,000.00	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73
70111	Executive Organ and Legislative Organs	333,028,452.59	200,077,000.00	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73

012300100100 Ministry of Information and State Orientation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	284,921,427.11	220,574,500.00	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64
7083	Broadcasting and Publishing Services	284,921,427.11	220,574,500.00	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64
70831	Broadcasting and Publishing Services	284,921,427.11	220,574,500.00	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64

012300300100 Ebonyi State Broadcasting Corporation (EBBC)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	122,854,561.57	230,062,000.00	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12
7083	Broadcasting and Publishing Services	122,854,561.57	230,062,000.00	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12
70831	Broadcasting and Publishing Services	122,854,561.57	230,062,000.00	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12

012301300100 Government Printing and Stationery Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	26,080,380.50	10,099,600.00	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53
7083	Broadcasting and Publishing Services	26,080,380.50	10,099,600.00	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53
70831	Broadcasting and Publishing Services	26,080,380.50	10,099,600.00	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53

012305500100 Ebonyi State Newspaper & Publishing Corporation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	7,127,928.25	38,262,545.60	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48
7083	Broadcasting and Publishing Services	7,127,928.25	38,262,545.60	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48
70831	Broadcasting and Publishing Services	7,127,928.25	38,262,545.60	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48

012500100100 Office of the Head of Service							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	16,370,753.42	25,192,000.00	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00
7013	General Services	16,370,753.42	25,192,000.00	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00
70131	General Personnel Services	16,370,753.42	25,192,000.00	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00

012500500100 Establishment. Pension and Management Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	7,405,672.90	16,276,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48
7013	General Services	7,405,672.90	16,276,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48
70131	General Personnel Services	7,405,672.90	16,276,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48

012500600100 Administration and General Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	7,168,504.17	9,736,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
7013	General Services	7,168,504.17	9,736,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
70131	General Personnel Services	7,168,504.17	9,736,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73

012500700100 Public Service Manpower							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	12,710,497.97	28,056,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
7013	General Services	12,710,497.97	28,056,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
70131	General Personnel Services	12,710,497.97	28,056,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77

014000100100 Office of Auditor General - State							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	112,457,970.24	121,318,250.00	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	112,457,970.24	121,318,250.00	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07
70111	Executive Organ and Legislative Organs	112,457,970.24	121,318,250.00	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07

014000200100 Office of Auditor General - Local Government							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	68,636,001.94	78,705,800.00	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	68,636,001.94	78,705,800.00	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56
70111	Executive Organ and Legislative Organs	68,636,001.94	78,705,800.00	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56

014000300100 Ebonyi State Audit Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	0.00	0.00	58,092,264.35	0.00	14,523,066.09
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	58,092,264.35	0.00	14,523,066.09
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	58,092,264.35	0.00	14,523,066.09

014700100100 Civil Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	42,930,455.57	62,046,970.00	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63
7013	General Services	42,930,455.57	62,046,970.00	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63
70131	General Personnel Services	42,930,455.57	62,046,970.00	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63

014700200100 Local Government Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	22,440,755.84	47,820,000.00	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93
7013	General Services	22,440,755.84	47,820,000.00	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93
70131	General Personnel Services	22,440,755.84	47,820,000.00	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93

014800100100 Ebonyi State Independent Electoral Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15
7013	General Services	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15
70133	Other General Services	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15

016300100100 Ministry of Inter Governmental Affairs							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	0.00	0.00	12,625,000.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	0.00	0.00	3,780,000.00	0.00	0.00
70111	Executive Organ and Legislative Organs	0.00	0.00	0.00	3,780,000.00	0.00	0.00
7013	General Services	0.00	0.00	0.00	8,845,000.00	0.00	0.00
70133	Other General Services	0.00	0.00	0.00	8,845,000.00	0.00	0.00
016400100100 Ministry of Internal Security & Border, Peace							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
703	Public Order and Safety	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
7031	Police Services	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
70311	State Expenditure to Support Police Services	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02

016500100100 Ministry of Grants and Donor Agencies							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
7012	Foreign and Economic Aid	0.00	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
70121	Economic Aid to Developing Countries and Countries in Transition	0.00	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88

021500100100 Ministry of Agriculture & Natural Resources							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	1,527,146,800.95	1,607,872,500.00	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35
7042	Agriculture, Forestry, Fishing and Hunting	1,527,146,800.95	1,607,872,500.00	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35
70421	Agriculture	1,527,146,800.95	1,607,872,500.00	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	147,350,000.00	0.00	45,000,000.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	147,350,000.00	0.00	45,000,000.00	0.00	0.00
70421	Agriculture	0.00	147,350,000.00	0.00	45,000,000.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	59,864,604.55	92,081,000.00	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76
7042	Agriculture, Forestry, Fishing and Hunting	59,864,604.55	92,081,000.00	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76
70421	Agriculture	59,864,604.55	92,081,000.00	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76

021510300100 Ebonyi State Agricultural Land Dev. Authority Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	0.00	0.00	87,216,395.00	1,006,689.65	1,149,397.33
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	87,216,395.00	1,006,689.65	1,149,397.33
70421	Agriculture	0.00	0.00	0.00	87,216,395.00	1,006,689.65	1,149,397.33

021510200200 FADAMA							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
70421	Agriculture	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd.							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	54,398,898.47	87,521,000.00	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28
7042	Agriculture, Forestry, Fishing and Hunting	54,398,898.47	87,521,000.00	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28
70421	Agriculture	54,398,898.47	87,521,000.00	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28

021600100100 Ministry of Rice Mill Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	0.00	0.00	29,198,342.00	8,102,212.68	9,686,701.40
7042	Agriculture, Forestry, Fishing and Hunting	0.00	0.00	0.00	29,198,342.00	8,102,212.68	9,686,701.40
70421	Agriculture	0.00	0.00	0.00	29,198,342.00	8,102,212.68	9,686,701.40

021600200100 Ebonyi Rice World							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	21,000,000.00	0.00	0.00	0.00	0.00
7042	Agriculture, Forestry, Fishing and Hunting	0.00	21,000,000.00	0.00	0.00	0.00	0.00
70421	Agriculture	0.00	21,000,000.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	371,398,520.71	5,901,367,136.88	761,579,429.00	4,282,692,112.06	787,625,590.98	1,856,442,272.23
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	371,398,520.71	5,901,367,136.88	761,579,429.00	4,282,692,112.06	787,625,590.98	1,856,442,272.23
70112	Financial and Fiscal Affairs	371,398,520.71	5,901,367,136.88	761,579,429.00	4,282,692,112.06	787,625,590.98	1,856,442,272.23
704	Economic Affairs	0.00	0.00	0.00	0.00	911,653,762.76	4,963,119,934.76
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	0.00	0.00	911,653,762.76	4,963,119,934.76
70411	General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	911,653,762.76	4,963,119,934.76

022000300100							
Department of Budget, Planning, Research & Monitoring							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	42,136,100.00	28,946,629.17	3,620,000.00	1,085,373.29	1,600,000.00
7013	General Services	0.00	42,136,100.00	28,946,629.17	3,620,000.00	1,085,373.29	1,600,000.00
70132	Overall Planning and Statistical Services	0.00	42,136,100.00	28,946,629.17	3,620,000.00	1,085,373.29	1,600,000.00

022000300300							
Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	28,520,000.00	0.00	26,400,000.00	0.00	0.00
7013	General Services	0.00	28,520,000.00	0.00	26,400,000.00	0.00	0.00
70132	Overall Planning and Statistical Services	0.00	28,520,000.00	0.00	26,400,000.00	0.00	0.00

022000700100							
Office of the Accountant General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	3,110,292,997.51	7,292,507,329.40	10,888,045,977.01	15,111,520,446.57	4,738,420,398.49	7,553,319,679.55
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	3,110,292,997.51	7,292,507,329.40	10,888,045,977.01	15,111,520,446.57	4,738,420,398.49	7,303,319,679.55
70112	Financial and Fiscal Affairs	3,110,292,997.51	7,292,507,329.40	10,888,045,977.01	15,111,520,446.57	4,738,420,398.49	7,303,319,679.55
7017	Public Debt Transactions	0.00	0.00	0.00	0.00	0.00	250,000,000.00
70171	Public Debt Transactions	0.00	0.00	0.00	0.00	0.00	250,000,000.00

022000800100							
Internal Revenue Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	133,573,627.07	217,428,000.00	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	133,573,627.07	217,428,000.00	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65
70112	Financial and Fiscal Affairs	133,573,627.07	217,428,000.00	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65

022000800200 Revenue Appeal Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	37,754,359.62	49,216,000.00	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	37,754,359.62	49,216,000.00	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31
70112	Financial and Fiscal Affairs	37,754,359.62	49,216,000.00	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31

022200100100 Ministry of Commerce and Industry							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	5,475,592,098.62	5,642,793,600.00	8,502,144,600.90	96,226,000.00	44,830,043.03	51,560,917.99
7041	General Economic, Commercial and Labour Affairs	5,475,592,098.62	5,642,793,600.00	8,502,144,600.90	96,226,000.00	44,830,043.03	51,560,917.99
70411	General Economic and Commercial Affairs	5,475,592,098.62	5,642,793,600.00	8,502,144,600.90	96,226,000.00	44,830,043.03	51,560,917.99

022200200100 Ebonyi State Pipes Production Limited							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00
70411	General Economic and Commercial Affairs	0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	6,113,765.09	86,787,000.00	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80
7041	General Economic, Commercial and Labour Affairs	6,113,765.09	86,787,000.00	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80
70412	General Labour Affairs	6,113,765.09	86,787,000.00	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80

022700100100 Ministry of Human Capital Dev. & Monitoring							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76
7041	General Economic, Commercial and Labour Affairs	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76
70412	General Labour Affairs	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76

023400100100 Ministry of Works and Transport							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	9,391,994,845.59	11,820,072,500.00	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	10,535,486,311.99
7044	Mining, Manufacturing and Construction	9,391,994,845.59	11,820,072,500.00	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	8,300,611,255.22
70443	Construction	9,391,994,845.59	11,820,072,500.00	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	8,300,611,255.22
7045	Transport	0.00	0.00	0.00	0.00	0.00	2,234,875,056.77
70451	Road Transport	0.00	0.00	0.00	0.00	0.00	2,234,875,056.77

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	246,879,620.55	270,567,000.00	663,445,136.35	222,000,000.00	31,941,002.62	153,140,167.28
7044	Mining, Manufacturing and Construction	246,879,620.55	270,567,000.00	663,445,136.35	222,000,000.00	31,941,002.62	96,004,907.16
70443	Construction	246,879,620.55	270,567,000.00	663,445,136.35	222,000,000.00	31,941,002.62	96,004,907.16
7045	Transport	0.00	0.00	0.00	0.00	0.00	57,135,260.12
70451	Road Transport	0.00	0.00	0.00	0.00	0.00	57,135,260.12

023405300100 Ebonyi State Transport Service (EBOTRANS)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	116,110,704.23	120,449,675.05	37,000,000.00	0.00	0.00
7045	Transport	0.00	116,110,704.23	120,449,675.05	37,000,000.00	0.00	0.00
70451	Road Transport	0.00	116,110,704.23	120,449,675.05	37,000,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	68,531,246.30	395,800,000.00	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81
7082	Cultural Services	68,531,246.30	395,800,000.00	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81
70821	Cultural Services	68,531,246.30	395,800,000.00	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81

023600400100 Ebonyi State Council for Arts and Culture							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	33,633,303.83	55,355,000.00	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91
7082	Cultural Services	33,633,303.83	55,355,000.00	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91
70821	Cultural Services	33,633,303.83	55,355,000.00	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91

023605200100 Ebonyi State Tourism Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	5,022,743.76	5,000,000.00	0.00	7,300,000.00	0.00	0.00
7041	General Economic, Commercial and Labour Affairs	5,022,743.76	0.00	0.00	0.00	0.00	0.00
70411	General Economic and Commercial Affairs	5,022,743.76	0.00	0.00	0.00	0.00	0.00
7047	Other Industries	0.00	5,000,000.00	0.00	7,300,000.00	0.00	0.00
70473	Tourism	0.00	5,000,000.00	0.00	7,300,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
70112	Financial and Fiscal Affairs	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
025200100100 Ministry of Water Resources							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	461,487,660.82	1,062,670,000.00	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11
7063	Water Supply	461,487,660.82	1,062,670,000.00	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11
70631	Water Supply	461,487,660.82	1,062,670,000.00	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11

025210300100 EB-RUWASSA							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	12,129,785.21	69,004,000.00	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52
7063	Water Supply	12,129,785.21	69,004,000.00	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52
70631	Water Supply	12,129,785.21	69,004,000.00	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52

026000100100 Ministry of Lands and Survey							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	269,691,497.41	991,883,570.70	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75
7061	Housing Development	269,691,497.41	991,883,570.70	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75
70611	Housing Development	269,691,497.41	991,883,570.70	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75

026000200100 Office of the Surveyor-General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	23,730,829.82	52,148,000.00	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81
7061	Housing Development	23,730,829.82	52,148,000.00	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81
70611	Housing Development	23,730,829.82	52,148,000.00	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81
026000300100 Ebonyi State Land Information System (EBLIS)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	0.00	0.00	0.00	51,285,490.00	0.00	3,000,000.00
7065	R&D Housing and Community Amenities	0.00	0.00	0.00	51,285,490.00	0.00	3,000,000.00
70651	R&D Housing and Community Amenities	0.00	0.00	0.00	51,285,490.00	0.00	3,000,000.00

026100300100							
Ministry of Power & Energy							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89
7043	Fuel and Energy	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89
70435	Electricity	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89

026200100100							
Ministry of Housing and Urban Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	3,079,518,039.20	2,860,720,000.00	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39
7061	Housing Development	3,079,518,039.20	2,860,720,000.00	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39
70611	Housing Development	3,079,518,039.20	2,860,720,000.00	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39

026202000100							
Ebonyi State Housing Corporation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	5,821,734.77	10,699,525.00	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56
7061	Housing Development	5,821,734.77	10,699,525.00	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56
70611	Housing Development	5,821,734.77	10,699,525.00	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56

026500100100							
Ministry of Special Projects							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53
7044	Mining, Manufacturing and Construction	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53
70443	Construction	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53

026600100100 Ministry of Project Monitoring and Evaluation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97
70111	Executive Organ and Legislative Organs	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97

026700100100 Ministry of Infrastructural Development and Concession							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83
7044	Mining, Manufacturing and Construction	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83
70443	Construction	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83

026800100100 Ministry of Business Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	1,430,000.00	0.00	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00
7041	General Economic, Commercial and Labour Affairs	1,430,000.00	0.00	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00
70411	General Economic and Commercial Affairs	1,430,000.00	0.00	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00

026900100100							
Ministry of Market Development & Management							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	0.00	0.00	0.00	2,228,299,223.56	914,307,424.27	1,313,639,818.91
7041	General Economic, Commercial and Labour Affairs	0.00	0.00	0.00	2,228,299,223.56	914,307,424.27	1,313,639,818.91
70411	General Economic and Commercial Affairs	0.00	0.00	0.00	2,228,299,223.56	914,307,424.27	1,313,639,818.91

027200100100							
Ministry of Solid Mineral Development Communities							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40
7043	Fuel and Energy	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40
70431	Coal and Solid Mineral Fuel	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40

027205100100							
Salt and Cement Production							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
704	Economic Affairs	35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00
7048	R&D Economic Affairs	35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00
70484	R&D Mining, Manufacturing and Construction	35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00

027300100100							
Ministry of Investment							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	38,240,000.00	0.00	22,000,000.00	135,671.66	200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	38,240,000.00	0.00	22,000,000.00	135,671.66	200,000.00
70112	Financial and Fiscal Affairs	0.00	38,240,000.00	0.00	22,000,000.00	135,671.66	200,000.00

027300300100 Ebonyi State Investment and Property Ltd							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	7,353,238.91	17,867,850.00	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,353,238.91	17,867,850.00	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.07
70112	Financial and Fiscal Affairs	7,353,238.91	17,867,850.00	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.07

031801100100 Judicial Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
703	Public Order and Safety	43,850,242.30	178,262,000.00	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67
7033	Justice & Law Courts	43,850,242.30	178,262,000.00	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67
70331	Justice & Law Courts	43,850,242.30	178,262,000.00	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67

031805100100 State High Court							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
703	Public Order and Safety	522,911,581.44	1,095,002,000.00	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44
7033	Justice & Law Courts	522,911,581.44	1,095,002,000.00	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44
70331	Justice & Law Courts	522,911,581.44	1,095,002,000.00	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44

031805200100 Customary Court of Appeal							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
703	Public Order and Safety	244,466,456.01	349,000,000.00	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.40
7033	Justice & Law Courts	244,466,456.01	349,000,000.00	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.40
70331	Justice & Law Courts	244,466,456.01	349,000,000.00	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.40

032600100100 Ministry of Justice							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
703	Public Order and Safety	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21
7033	Justice & Law Courts	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21
70331	Justice & Law Courts	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21

046300100100 Abakaliki Capital Territory Development Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
706	Housing and Community Amenities	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
7062	Community Development	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
70621	Community Development	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21

053900100100 Ministry of Youth Development and Sports							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	154,522,707.66	341,783,000.00	441,072,332.04	407,450,000.00	94,617,457.99	417,825,586.31
7081	Recreational and Sporting Services	154,522,707.66	341,783,000.00	441,072,332.04	407,450,000.00	94,617,457.99	417,825,586.31
70811	Recreational and Sporting Services	154,522,707.66	341,783,000.00	441,072,332.04	407,450,000.00	94,617,457.99	417,825,586.31

053905100100 Ebonyi State Sports Council							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	12,545,829.13	23,216,000.00	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53
7081	Recreational and Sporting Services	12,545,829.13	23,216,000.00	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53
70811	Recreational and Sporting Services	12,545,829.13	23,216,000.00	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53

051400100100 Ministry of Women Affairs & Social Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
710	Social Protection	79,919,212.23	198,850,960.00	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83
7104	Family and Children	79,919,212.23	198,850,960.00	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83
71041	Family and Children	79,919,212.23	198,850,960.00	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83

051400200100 Women Development Centre							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
710	Social Protection	17,868,386.87	59,364,865.96	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47
7104	Family and Children	17,868,386.87	59,364,865.96	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47
71041	Family and Children	17,868,386.87	59,364,865.96	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47

051700100100 Ministry of Education							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	64,979,833.42	452,939,485.00	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63
7092	Secondary Education	0.00	181,000,000.00	0.00	52,000,000.00	0.00	0.00
70921	Junior Secondary	0.00	181,000,000.00	0.00	52,000,000.00	0.00	0.00
7093	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	522,707.16	8,000,000.00	0.00	0.00
70931	Post-Secondary and Non Tertiary Education	0.00	3,000,000.00	522,707.16	8,000,000.00	0.00	0.00
7094	Tertiary Education	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
70941	First Stage of Tertiary Education	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	35,000,000.00	0.00	35,000,000.00	0.00	125,000,000.00
70951	Education Not Definable by Level	0.00	35,000,000.00	0.00	35,000,000.00	0.00	125,000,000.00
7096	Subsidiary Services to Education	59,678,448.75	81,939,485.00	72,037,647.18	2,785,913,758.00	1,793,183,980.05	2,626,285,535.63
051700100100 Ministry of Education (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
70961	Subsidiary Services to Education	59,678,448.75	81,939,485.00	72,037,647.18	2,785,913,758.00	1,793,183,980.05	2,626,285,535.63
7097	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00	15,146,330.00	25,000,000.00
70971	R&D Education	5,301,384.67	77,000,000.00	0.00	59,000,000.00	15,146,330.00	25,000,000.00
7098	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00	18,700,000.00	20,000,000.00
70981	Education N. E. C	0.00	60,000,000.00	0.00	20,300,000.00	18,700,000.00	20,000,000.00

051700300100		Ebonyi State Universal Basic Education Board					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	700,250,512.78	9,225,718,123.29	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37
7091	Pre-Primary and Primary Education	155,378,977.60	176,718,123.29	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37
70912	Primary Education	155,378,977.60	176,718,123.29	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37
7092	Secondary Education	544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00
70921	Junior Secondary	544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00

051700800100 Ebonyi State Library Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	23,125,472.70	29,852,750.00	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55
7096	Subsidiary Services to Education	23,125,472.70	29,852,750.00	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55
70961	Subsidiary Services to Education	23,125,472.70	29,852,750.00	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55

051700900100 Examinations Development Centre							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	3,964,228.97	41,974,200.00	88,595,222.61	8,100,000.00	3,217,388.57	3,679,496.27
7092	Secondary Education	3,964,228.97	41,974,200.00	88,595,222.61	8,100,000.00	3,217,388.57	3,679,496.27
70921	Junior Secondary	3,964,228.97	41,974,200.00	88,595,222.61	8,100,000.00	3,217,388.57	3,679,496.27

051701000100 Agency for Mass Literacy							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	3,224,504.81	27,215,000.00	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33
7091	Pre-Primary and Primary Education	3,224,504.81	27,215,000.00	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33
70912	Primary Education	3,224,504.81	27,215,000.00	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33

051701900100 Ebonyi State College of Education, Ikwo							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	901,289,152.23	1,322,338,212.44	813,466,912.08	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08
7094	Tertiary Education	901,289,152.23	1,322,338,212.44	813,466,912.08	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08
70941	First Stage of Tertiary Education	901,289,152.23	1,322,338,212.44	813,466,912.08	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08

051702100100 Ebonyi State University							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	5,406,390,237.77	9,577,721,997.21	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84
7094	Tertiary Education	5,406,390,237.77	9,577,721,997.21	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84
70942	Second Stage of Tertiary Education	5,406,390,237.77	9,577,721,997.21	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84

051702622400 King David Gifted Children							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	0.00	335,450,000.00	0.00	136,350,000.00	20,528,738.98	27,433,333.33
7091	Pre-Primary and Primary Education	0.00	335,450,000.00	0.00	136,350,000.00	20,528,738.98	27,433,333.33
70912	Primary Education	0.00	335,450,000.00	0.00	136,350,000.00	20,528,738.98	27,433,333.33

051702622500 Ebonyi Vocational College							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	0.00	182,899,800.00	40,829,055.91	144,040,000.00	0.00	0.00
7095	Education Not Definable by Level	0.00	182,899,800.00	40,829,055.91	144,040,000.00	0.00	0.00
70951	Education Not Definable by Level	0.00	182,899,800.00	40,829,055.91	144,040,000.00	0.00	0.00

051705100000							
Secondary Education Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63
7092	Secondary Education	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63
70922	Senior Secondary	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63

051705600100							
Scholarship Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
709	Education	9,402,417.66	101,015,400.00	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80
7096	Subsidiary Services to Education	9,402,417.66	101,015,400.00	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80
70961	Subsidiary Services to Education	9,402,417.66	101,015,400.00	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80

052100100100							
Ministry of Health							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	3,561,599,684.34	20,719,163,800.00	17,642,649,304.43	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13
7072	Outpatient Services	3,561,599,684.34	20,719,163,800.00	17,642,649,304.43	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13
70721	General Medical Services	3,561,599,684.34	20,719,163,800.00	17,642,649,304.43	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13

052110600100							
School of Health Technology, Ngbo							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	85,681,699.48	145,840,000.00	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23
7073	Hospital Services	85,681,699.48	145,840,000.00	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23
70734	Nursing and Convalescent Services	85,681,699.48	145,840,000.00	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23

052110400100 School of Nursing and Midwifery, Uburu							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	0.00	75,760,000.00	0.00	171,288,000.00	0.00	0.00
7073	Hospital Services	0.00	75,760,000.00	0.00	171,288,000.00	0.00	0.00
70734	Nursing and Convalescent Services	0.00	75,760,000.00	0.00	171,288,000.00	0.00	0.00

052110200100 Ebonyi Hospital Management Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	619,234,330.32	668,824,400.00	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40
7072	Outpatient Services	619,234,330.32	668,824,400.00	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40
70721	General Medical Services	619,234,330.32	668,824,400.00	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40

052100300100 Ebonyi State Primary Health Care Development Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00
7074	Public Health Services	0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00
70741	Public Health Services	0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	6,847,749.95	458,080,200.00	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60
7074	Public Health Services	6,847,749.95	458,080,200.00	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60
70741	Public Health Services	6,847,749.95	458,080,200.00	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60

052111500100 Ebonyi State Committee on Food and Nutrition							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
707	Health	0.00	0.00	0.00	67,083,023.53	0.00	0.00
7074	Public Health Services	0.00	0.00	0.00	67,083,023.53	0.00	0.00
70741	Public Health Services	0.00	0.00	0.00	67,083,023.53	0.00	0.00

053500100100 Ministry of Environment							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
705	Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
7055	R&D Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
70551	R&D Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47

055100100100 Ministry of Local Government, Chieftaincy Matters and Rural Development.							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
708	Recreation, Culture and Religion	32,959,515.42	104,070,000.00	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71
7082	Cultural Services	32,959,515.42	104,070,000.00	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71
70821	Cultural Services	32,959,515.42	104,070,000.00	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71

055100200100 Local Government Staff Pension Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
701	General Public Service	0.00	64,143,073.00	0.00	58,524,573.00	0.00	0.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	0.00	64,143,073.00	0.00	58,524,573.00	0.00	0.00
70112	Financial and Fiscal Affairs	0.00	64,143,073.00	0.00	58,524,573.00	0.00	0.00

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Functional Classification							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Expenditure	57,368,912,337.31	131,608,660,732.86	115,751,318,114.15	122,852,045,222.49	64,001,960,171.24	99,157,171,152.65
701	General Public Service	15,040,821,662.09	34,827,095,970.43	29,618,745,433.77	33,589,205,954.90	15,481,438,238.35	26,260,363,123.30
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	10,346,793,070.96	23,752,021,619.07	21,554,957,335.16	29,034,446,235.50	14,196,546,041.61	21,157,424,725.20
70111	Executive Organ and Legislative Organs	6,650,935,986.16	10,119,752,229.79	9,677,009,856.88	9,149,334,066.15	8,477,903,529.55	11,775,741,697.32
70112	Financial and Fiscal Affairs	3,695,857,084.80	13,632,269,389.28	11,877,947,478.28	19,885,112,169.35	5,718,642,512.05	9,381,683,027.88
7012	Foreign and Economic Aid	0	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
70121	Economic Aid to Developing Countries and Countries in Transit	0	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
7013	General Services	4,694,028,591.13	11,047,229,851.36	8,047,145,589.05	4,526,365,219.40	1,273,520,359.27	4,839,954,496.22
70131	General Personnel Services	122,289,298.80	249,766,951.36	148,406,773.74	254,957,194.15	140,797,758.06	158,350,254.21
70132	Overall Planning and Statistical Services	0	70,656,100.00	28,946,629.17	30,020,000.00	1,085,373.29	1,600,000.00
70133	Other General Services	4,571,739,292.33	10,726,806,800.00	7,869,792,186.14	4,241,388,025.25	1,131,637,227.92	4,680,004,242.01
7017	Public Debt Transactions	0	0	0	0	0	250,000,000.00
70171	Public Debt Transactions	0	0	0	0	0	250,000,000.00
703	Public Order and Safety	2,341,364,579.91	3,209,928,223.00	2,490,429,486.75	3,181,677,073.00	2,867,633,633.94	3,824,433,869.75
7031	Police Services	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
70311	State Expenditure to Support Police Services	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
7033	Justice & Law Courts	1,008,561,824.33	1,915,208,223.00	1,526,446,101.37	1,624,677,073.00	1,238,802,596.17	1,490,181,551.73
70331	Justice & Law Courts	1,008,561,824.33	1,915,208,223.00	1,526,446,101.37	1,624,677,073.00	1,238,802,596.17	1,490,181,551.73
704	Economic Affairs	20,198,880,344.63	36,265,883,304.23	39,651,232,261.91	36,386,404,366.15	21,994,773,799.21	34,563,463,959.26
7041	General Economic, Commercial and Labour Affairs	5,650,462,037.92	9,485,820,600.00	8,855,290,923.62	5,872,654,015.50	2,024,485,891.41	6,490,592,079.22
70411	General Economic and Commercial Affairs	5,495,308,842.38	5,805,193,600.00	8,520,756,598.96	2,480,220,976.56	1,877,740,931.69	6,337,655,671.66
70412	General Labour Affairs	155,153,195.54	3,680,627,000.00	334,534,324.67	3,392,433,038.94	146,744,959.72	152,936,407.56
7042	Agriculture, Forestry, Fishing and Hunting	1,678,282,303.97	1,957,824,500.00	645,896,936.35	1,711,535,665.45	1,965,379,748.91	2,062,879,069.12
70421	Agriculture	1,678,282,303.97	1,957,824,500.00	645,896,936.35	1,711,535,665.45	1,965,379,748.91	2,062,879,069.12
7043	Fuel and Energy	1,996,037,553.72	4,304,330,000.00	3,920,541,852.58	4,925,451,750.00	1,054,002,046.37	1,713,228,260.29
70431	Coal and Solid Mineral Fuel	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40
70435	Electricity	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Functional Classification (Continued)							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
7044	Mining, Manufacturing and Construction	10,838,368,752.65	20,135,872,500.00	26,097,830,807.80	23,775,962,935.20	16,950,906,112.51	22,004,754,233.74
70443	Construction	10,838,368,752.65	20,135,872,500.00	26,097,830,807.80	23,775,962,935.20	16,950,906,112.51	22,004,754,233.74
7045	Transport	0	116,110,704.23	120,449,675.05	37,000,000.00	0	2,292,010,316.89
70451	Road Transport	0	116,110,704.23	120,449,675.05	37,000,000.00	0	2,292,010,316.89
7046	Communication	0	81,925,000.00	11,222,066.51	10,500,000.00	0	0
70460	Communication	0	81,925,000.00	11,222,066.51	10,500,000.00	0	0
7047	Other Industries	0	5,000,000.00	0	7,300,000.00	0	0
70473	Tourism	0	5,000,000.00	0	7,300,000.00	0	0
7048	R&D Economic Affairs	35,729,696.37	179,000,000.00	0	46,000,000.00	0	0
70484	R&D Mining, Manufacturing and Construction	35,729,696.37	179,000,000.00	0	46,000,000.00	0	0
705	Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
7055	R&D Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
70551	R&D Environmental Protection	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
706	Housing and Community Amenities	3,960,425,260.93	5,381,425,095.70	5,510,261,308.19	4,007,610,932.34	2,049,660,935.46	2,906,620,631.36
7061	Housing Development	3,378,762,101.20	3,915,451,095.70	5,102,178,134.69	2,314,482,442.34	1,761,635,710.05	2,531,063,347.51
70611	Housing Development	3,378,762,101.20	3,915,451,095.70	5,102,178,134.69	2,314,482,442.34	1,761,635,710.05	2,531,063,347.51
7062	Community Development	108,045,713.70	328,400,000.00	62,853,396.27	290,020,000.00	59,307,385.17	116,338,782.21
70621	Community Development	108,045,713.70	328,400,000.00	62,853,396.27	290,020,000.00	59,307,385.17	116,338,782.21
7063	Water Supply	473,617,446.03	1,131,674,000.00	345,229,777.24	1,345,923,000.00	228,717,840.24	256,218,501.63
70631	Water Supply	473,617,446.03	1,131,674,000.00	345,229,777.24	1,345,923,000.00	228,717,840.24	256,218,501.63
7065	R&D Housing and Community Amenities	0	0	0	51,285,490.00	0	3,000,000.00
70651	R&D Housing and Community Amenities	0	0	0	51,285,490.00	0	3,000,000.00
7066	Housing and Community Amenities N. E. C	0	5,900,000.00	0	5,900,000.00	0	0
70661	Housing and Community Amenities N. E. C	0	5,900,000.00	0	5,900,000.00	0	0
707	Health	4,273,363,464.09	22,779,268,400.00	18,364,423,266.13	15,306,279,924.78	7,980,766,248.11	13,133,290,809.36
7072	Outpatient Services	4,180,834,014.66	21,387,988,200.00	18,262,067,456.30	14,459,062,308.00	7,882,781,609.86	13,019,476,291.53
70721	General Medical Services	4,180,834,014.66	21,387,988,200.00	18,262,067,456.30	14,459,062,308.00	7,882,781,609.86	13,019,476,291.53
7073	Hospital Services	85,681,699.48	221,600,000.00	94,528,915.48	474,134,593.25	83,519,034.38	95,358,639.23
70734	Nursing and Convalescent Services	85,681,699.48	221,600,000.00	94,528,915.48	474,134,593.25	83,519,034.38	95,358,639.23
7074	Public Health Services	6,847,749.95	1,169,680,200.00	7,826,894.35	373,083,023.53	14,465,603.87	18,455,878.60
70741	Public Health Services	6,847,749.95	1,169,680,200.00	7,826,894.35	373,083,023.53	14,465,603.87	18,455,878.60
708	Recreation, Culture and Religion	1,329,376,899.77	2,318,522,645.60	1,698,689,488.44	2,148,167,798.28	1,166,152,824.55	1,918,765,868.04
7081	Recreational and Sporting Services	167,068,536.79	364,999,000.00	461,664,085.96	453,090,000.00	112,025,905.20	437,749,945.84
70811	Recreational and Sporting Services	167,068,536.79	364,999,000.00	461,664,085.96	453,090,000.00	112,025,905.20	437,749,945.84
7082	Cultural Services	135,124,065.55	555,225,000.00	301,281,606.74	437,841,587.46	100,475,619.31	136,664,465.42
70821	Cultural Services	135,124,065.55	555,225,000.00	301,281,606.74	437,841,587.46	100,475,619.31	136,664,465.42
7083	Broadcasting and Publishing Services	440,984,297.43	498,998,645.60	387,284,622.00	487,236,210.82	476,466,933.75	640,911,456.77
70831	Broadcasting and Publishing Services	440,984,297.43	498,998,645.60	387,284,622.00	487,236,210.82	476,466,933.75	640,911,456.77
7084	Religious and Other Community Services	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
70841	Religious and Other Community Services	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
709	Education	9,699,479,419.44	25,778,243,967.94	17,776,886,164.56	27,313,778,152.08	12,001,420,593.39	15,942,490,273.83
7091	Pre-Primary and Primary Education	158,603,482.41	539,383,123.29	190,680,945.10	352,597,123.29	163,863,189.21	191,109,342.04
70912	Primary Education	158,603,482.41	539,383,123.29	190,680,945.10	352,597,123.29	163,863,189.21	191,109,342.04

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Functional Classification (Continued)							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
7092	Secondary Education	3,135,688,823.25	13,724,093,200.00	10,720,970,923.39	10,123,931,441.76	3,374,794,353.22	4,234,028,417.89
70921	Junior Secondary	548,835,764.15	9,271,974,200.00	7,347,468,097.05	6,300,410,308.00	1,421,362,658.18	2,003,679,496.27
70922	Senior Secondary	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63
7093	Post-Secondary and Non Tertiary Education	0	3,000,000.00	522,707.16	8,000,000.00	0	0
70931	Post-Secondary and Non Tertiary Education	0	3,000,000.00	522,707.16	8,000,000.00	0	0
7094	Tertiary Education	6,307,679,390.00	10,944,060,209.65	6,711,816,938.94	13,731,676,329.03	6,601,950,995.53	8,682,445,245.92
70941	First Stage of Tertiary Education	901,289,152.23	1,337,338,212.44	813,466,912.08	1,458,232,192.08	1,237,799,484.92	1,675,804,869.08
70942	Second Stage of Tertiary Education	5,406,390,237.77	9,606,721,997.21	5,898,350,026.87	12,273,444,136.95	5,364,151,510.61	7,006,640,376.84
7095	Education Not Definable by Level	0	217,899,800.00	40,829,055.91	179,040,000.00	0	125,000,000.00
70951	Education Not Definable by Level	0	217,899,800.00	40,829,055.91	179,040,000.00	0	125,000,000.00
7096	Subsidiary Services to Education	92,206,339.11	212,807,635.00	112,065,594.06	2,839,233,258.00	1,826,965,725.44	2,664,907,267.97
70961	Subsidiary Services to Education	92,206,339.11	212,807,635.00	112,065,594.06	2,839,233,258.00	1,826,965,725.44	2,664,907,267.97
7097	R&D Education	5,301,384.67	77,000,000.00	0	59,000,000.00	15,146,330.00	25,000,000.00
70971	R&D Education	5,301,384.67	77,000,000.00	0	59,000,000.00	15,146,330.00	25,000,000.00
7098	Education N. E. C	0	60,000,000.00	0	20,300,000.00	18,700,000.00	20,000,000.00
70981	Education N. E. C	0	60,000,000.00	0	20,300,000.00	18,700,000.00	20,000,000.00
710	Social Protection	97,787,599.10	258,215,825.96	104,516,931.38	231,061,020.96	87,280,908.76	99,521,661.29
7104	Family and Children	97,787,599.10	258,215,825.96	104,516,931.38	231,061,020.96	87,280,908.76	99,521,661.29
71041	Family and Children	97,787,599.10	258,215,825.96	104,516,931.38	231,061,020.96	87,280,908.76	99,521,661.29

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Functional Classification							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Personnel Expenditure	12,474,518,856.10	16,890,254,371.62	15,311,989,922.22	17,449,877,713.33	11,122,909,254.62	12,713,943,158.79
701	General Public Service	2,269,112,907.07	4,484,809,717.07	5,083,989,668.23	4,565,079,953.58	2,131,418,305.32	2,444,824,208.44
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	1,966,809,916.20	4,060,116,265.71	2,408,407,042.71	4,136,588,988.93	1,843,703,109.99	2,116,845,848.69
70111	Executive Organ and Legislative Organs	1,361,357,888.01	1,450,499,995.83	1,489,288,427.60	1,621,628,766.15	1,178,786,863.32	1,357,671,500.55
70112	Financial and Fiscal Affairs	605,452,028.19	2,609,616,269.88	919,118,615.11	2,514,960,222.78	664,916,246.67	759,174,348.15
7012	Foreign and Economic Aid	0	15,865,500.00	16,642,509.56	15,865,500.00	11,371,837.48	12,983,901.88
70121	Economic Aid to Developing Countries and Countries in Transition	0	15,865,500.00	16,642,509.56	15,865,500.00	11,371,837.48	12,983,901.88
7013	General Services	302,302,990.87	408,827,951.36	2,658,940,115.96	412,625,464.65	276,343,357.85	314,994,457.87
70131	General Personnel Services	110,064,108.80	161,723,951.36	132,055,188.93	162,913,194.15	112,976,509.83	128,991,987.54
70132	Overall Planning and Statistical Services	0	49,520,000.00	24,836,453.74	0	0	0
70133	Other General Services	192,238,882.07	197,584,000.00	2,502,048,473.29	249,712,270.50	163,366,848.02	186,002,470.33
703	Public Order and Safety	618,357,968.67	718,058,623.00	708,612,504.15	725,537,073.00	616,424,728.64	703,808,703.56
7031	Police Services	12,910,225.58	22,870,112.41	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88
70311	State Expenditure to Support Police Services	12,910,225.58	24,100,000.00	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88
7033	Justice & Law Courts	605,447,743.09	693,958,623.00	685,742,391.74	701,237,073.00	596,409,336.88	680,955,942.68
70331	Justice & Law Courts	605,447,743.09	693,958,623.00	685,742,391.74	701,237,073.00	596,409,336.88	680,955,942.68
704	Economic Affairs	579,460,516.95	799,065,206.00	753,212,598.81	879,426,572.67	679,074,031.55	775,339,131.55
7041	General Economic, Commercial and Labour Affairs	71,546,077.49	145,847,000.00	101,702,498.56	118,575,015.50	72,871,329.38	83,201,522.39
70411	General Economic and Commercial Affairs	51,964,881.95	44,000,000.00	42,598,183.08	91,551,976.56	52,163,164.66	59,557,781.49
70412	General Labour Affairs	19,581,195.54	101,847,000.00	59,104,315.48	27,023,038.94	20,708,164.72	23,643,740.89
7042	Agriculture, Forestry, Fishing and Hunting	347,750,933.06	407,842,500.00	394,751,950.58	503,081,665.45	437,820,414.58	499,885,556.28
70421	Agriculture	347,750,933.06	407,842,500.00	394,751,950.58	503,081,665.45	437,820,414.58	499,885,556.28
7043	Fuel and Energy	80,342,019.90	102,130,000.00	107,990,872.14	106,391,750.00	85,291,036.52	97,381,839.25
70431	Coal and Solid Mineral Fuel	12,968,326.19	20,030,000.00	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07
70435	Electricity	67,373,693.71	82,100,000.00	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19
7044	Mining, Manufacturing and Construction	79,821,486.50	105,020,000.00	103,974,917.95	151,378,141.72	83,091,251.07	94,870,213.63
70443	Construction	79,821,486.50	105,020,000.00	103,974,917.95	151,378,141.72	83,091,251.07	94,870,213.63
7045	Transport	0	38,225,706.00	44,792,359.58	0	0	0
70451	Road Transport	0	38,225,706.00	44,792,359.58	0	0	0
705	Environmental Protection	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
7055	R&D Environmental Protection	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
70551	R&D Environmental Protection	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
706	Housing and Community Amenities	192,631,216.70	268,308,570.70	260,313,649.30	299,140,775.34	198,494,225.27	229,632,639.57
7061	Housing Development	81,467,652.30	111,905,570.70	105,757,503.33	124,544,442.34	85,059,250.23	97,117,195.09
70611	Housing Development	81,467,652.30	111,905,570.70	105,757,503.33	124,544,442.34	85,059,250.23	97,117,195.09
7062	Community Development	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
70621	Community Development	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
7063	Water Supply	72,443,980.70	97,903,000.00	96,533,341.73	100,503,000.00	76,128,296.96	86,920,195.60

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Functional Classification (Continued)							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
70631	Water Supply	72,443,980.70	97,903,000.00	96,533,341.73	100,503,000.00	76,128,296.96	86,920,195.60
7065	R&D Housing and Community Amenities	0	0	0	15,593,333.00	0	3,000,000.00
70651	R&D Housing and Community Amenities	0	0	0	15,593,333.00	0	3,000,000.00
707	Health	942,803,201.42	1,166,270,200.00	990,524,852.37	1,043,258,101.25	792,675,711.33	905,044,912.73
7072	Outpatient Services	850,273,751.99	1,026,410,000.00	888,169,042.54	862,523,508.00	702,171,073.08	801,710,394.91
70721	General Medical Services	850,273,751.99	1,026,410,000.00	888,169,042.54	862,523,508.00	702,171,073.08	801,710,394.91
7073	Hospital Services	85,681,699.48	131,180,000.00	94,528,915.48	166,134,593.25	83,519,034.38	95,358,639.23
70734	Nursing and Convalescent Services	85,681,699.48	131,180,000.00	94,528,915.48	166,134,593.25	83,519,034.38	95,358,639.23
7074	Public Health Services	6,847,749.95	8,680,200.00	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60
70741	Public Health Services	6,847,749.95	8,680,200.00	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60
708	Recreation, Culture and Religion	296,566,434.05	401,672,265.60	402,916,759.23	448,351,798.28	327,841,581.19	374,316,193.87
7081	Recreational and Sporting Services	35,908,562.52	53,450,000.00	53,498,532.35	58,800,000.00	40,782,593.20	46,563,907.51
70811	Recreational and Sporting Services	35,908,562.52	53,450,000.00	53,498,532.35	58,800,000.00	40,782,593.20	46,563,907.51
7082	Cultural Services	94,253,565.55	118,330,000.00	117,284,664.40	134,870,587.46	89,746,695.49	102,469,129.59
70821	Cultural Services	94,253,565.55	118,330,000.00	117,284,664.40	134,870,587.46	89,746,695.49	102,469,129.59
7083	Broadcasting and Publishing Services	166,404,305.98	229,892,265.60	232,133,562.48	254,681,210.82	197,312,292.50	225,283,156.77
70831	Broadcasting and Publishing Services	166,404,305.98	229,892,265.60	232,133,562.48	254,681,210.82	197,312,292.50	225,283,156.77
709	Education	7,421,776,793.59	8,888,472,923.29	6,935,957,111.11	9,278,482,418.25	6,234,364,039.55	7,118,143,494.85
7091	Pre-Primary and Primary Education	158,403,482.41	282,250,123.29	190,458,572.73	202,028,123.29	154,642,050.61	176,564,008.71
70912	Primary Education	158,403,482.41	282,250,123.29	190,458,572.73	202,028,123.29	154,642,050.61	176,564,008.71
7092	Secondary Education	2,583,837,288.07	4,391,637,000.00	3,376,417,696.49	3,642,371,133.76	1,956,630,994.05	2,234,001,751.23
70921	Junior Secondary	3,884,228.97	2,938,000.00	2,914,870.15	3,850,000.00	3,199,299.02	3,652,829.60
70922	Senior Secondary	2,579,953,059.10	4,388,699,000.00	3,373,502,826.34	3,638,521,133.76	1,953,431,695.03	2,230,348,921.63
7094	Tertiary Education	4,587,526,684.00	4,103,604,000.00	3,261,087,736.83	5,293,138,403.20	4,037,921,964.78	4,610,335,197.61
70941	First Stage of Tertiary Education	600,000,000.00	600,520,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
70942	Second Stage of Tertiary Education	3,987,526,684.00	3,503,084,000.00	2,661,087,736.83	4,693,138,403.20	3,512,417,185.83	4,010,335,197.61
7095	Education Not Definable by Level	0	5,340,000.00	0	25,540,000.00	0	0
70951	Education Not Definable by Level	0	5,340,000.00	0	25,540,000.00	0	0
7096	Subsidiary Services to Education	92,009,339.11	105,641,800.00	107,993,105.06	115,404,758.00	85,169,030.12	97,242,537.31
70961	Subsidiary Services to Education	92,009,339.11	105,641,800.00	107,993,105.06	115,404,758.00	85,169,030.12	97,242,537.31
710	Social Protection	90,816,793.60	101,146,865.96	99,952,982.33	120,601,020.96	79,950,438.34	91,284,161.29
7104	Family and Children	90,816,793.60	101,146,865.96	99,952,982.33	120,601,020.96	79,950,438.34	91,284,161.29
71041	Family and Children	90,816,793.60	101,146,865.96	99,952,982.33	120,601,020.96	79,950,438.34	91,284,161.29

Ebonyi State Government 2021 Approved Budget - Capital Expenditure by Functional Classification (Continued)							
Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
70951	Education Not Definable by Level	0	189,760,000.00	39,136,288.08	147,500,000.00	0	125,000,000.00
7096	Subsidiary Services to Education	0	7,283,750.00	0	17,633,500.00	0	0
70961	Subsidiary Services to Education	0	7,283,750.00	0	17,633,500.00	0	0
7097	R&D Education	5,301,384.67	77,000,000.00	0	59,000,000.00	15,146,330.00	25,000,000.00
70971	R&D Education	5,301,384.67	77,000,000.00	0	59,000,000.00	15,146,330.00	25,000,000.00
7098	Education N. E. C	0	60,000,000.00	0	20,300,000.00	18,700,000.00	20,000,000.00
70981	Education N. E. C	0	60,000,000.00	0	20,300,000.00	18,700,000.00	20,000,000.00
710	Social Protection	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
7104	Family and Children	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
71041	Family and Children	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00

**2021 REVISED BUDGET
BY
LOCATION CLASSIFICATION**

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Location							
Code	Location	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
411	Ebonyi Sate	57,368,912,337.31	131,606,660,732.86	115,751,318,114.15	122,850,045,222.49	64,001,960,171.24	99,157,171,152.65
4111	Ebonyi State North	18,723,966,048.49	36,382,757,661.42	35,126,791,121.85	39,377,743,844.39	15,285,804,187.01	25,208,143,275.00
41110100	ABAKALIKI	4,925,483,663.15	11,376,986,291.11	7,982,273,626.83	5,639,550,505.24	1,250,681,512.89	1,997,746,664.38
41110400	EBONYI	7,588,917,837.03	12,462,217,373.10	18,141,534,095.52	20,751,866,002.20	8,410,605,509.62	15,942,902,885.90
41111000	IZZI	22,181,818.18	587,000,000.00	243,317,980.29	450,000,000.00	206,746,476.83	206,746,476.83
41111200	OHAIKWU	6,187,382,730.13	11,956,553,997.21	8,759,665,419.21	12,536,327,336.95	5,417,770,687.67	7,060,747,247.89
4112	Ebonyi State Central	2,110,950,532.24	8,052,045,000.00	8,761,903,726.30	16,309,094,793.48	10,737,278,811.07	14,600,237,795.20
41120500	EZZA	1,037,563,363.10	250,000,000.00	0	500,000,000.00	585,010,582.03	585,010,582.03
41120600	EZZA SOUTH	425,903,209.09	2,968,000,000.00	3,608,089,978.89	12,420,000,000.00	8,199,540,519.10	11,479,146,902.07
41120700	IKWO	22,181,818.18	2,039,045,000.00	2,160,814,010.53	787,045,000.00	366,082,725.36	716,082,725.36
41120800	ISHIELU	625,302,141.87	2,795,000,000.00	2,992,999,736.88	2,602,049,793.48	1,586,644,984.58	1,819,997,585.74
4113	Ebonyi State South	4,167,124,660.09	6,724,834,000.00	9,303,218,880.22	4,938,846,593.25	5,314,474,401.34	6,164,710,743.40
41130200	AFIKPO NORTH	716,800,533.63	130,454,000.00	262,853,920.90	602,000,000.00	546,142,054.02	696,142,054.02
41130300	AFIKPO SOUTH EDDA	380,422,487.57	180,380,000.00	94,528,915.48	1,012,846,593.25	1,637,867,680.74	1,849,707,285.59
41130900	IVO	908,952,549.78	780,000,000.00	102,401,635.14	750,000,000.00	300,000,000.00	405,203,057.95
41131100	OHAOZARA	626,362,618.67	4,804,000,000.00	7,257,980,098.00	1,939,000,000.00	2,435,626,221.68	2,707,233,095.55
41131300	ONICHA	1,534,586,470.44	830,000,000.00	1,585,454,310.70	635,000,000.00	394,838,444.90	506,425,250.29
4114	Other	32,366,871,096.49	80,447,024,071.44	62,559,404,385.78	62,224,359,991.37	32,664,402,771.83	53,184,079,339.05
41141400	State Wide	32,326,806,245.70	80,366,927,371.44	62,515,410,852.50	61,996,551,775.37	32,279,844,549.44	52,591,811,285.64
41141500	Outside State	40,064,850.79	80,096,700.00	43,993,533.28	227,808,216.00	384,558,222.39	592,268,053.41

Ebonyi State Government 2021 Revised Budget - Personnel Expenditure by Location							
Code	Location	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
411	Ebonyi State	12,474,518,856.10	16,890,254,371.62	15,311,989,922.22	17,449,877,713.33	11,122,909,254.62	12,713,943,158.79
4111	Ebonyi State North	5,500,953,133.09	7,365,239,046.58	4,776,973,415.08	8,579,244,164.07	5,183,165,495.95	5,920,927,718.64
41110100	ABAKALIKI	600,210,047.59	2,486,751,402.88	956,912,059.55	2,495,873,005.24	682,719,466.93	779,501,341.52
41110400	EBONYI	907,102,636.41	1,294,216,643.70	1,123,247,165.09	1,386,349,555.63	984,588,548.38	1,127,163,190.71
41111200	OHAIKWU	3,993,640,449.09	3,584,271,000.00	2,696,814,190.44	4,697,021,603.20	3,515,857,480.64	4,014,263,186.41
4113	Ebonyi State South	85,681,699.48	95,380,000.00	94,528,915.48	137,846,593.25	83,519,034.38	95,358,639.23
41130300	AFIKPO SOUTH EDDA	85,681,699.48	95,380,000.00	94,528,915.48	137,846,593.25	83,519,034.38	95,358,639.23
4114	Other	6,887,884,023.53	9,429,635,325.04	10,440,487,591.66	8,732,786,956.01	5,856,224,724.29	6,697,656,800.92
41141400	State Wide	6,866,611,266.24	9,400,860,325.04	10,412,423,463.85	8,693,789,040.01	5,833,845,302.52	6,672,628,044.13
41141500	Outside State	21,272,757.29	28,775,000.00	28,064,127.81	38,997,916.00	22,379,421.78	25,028,756.79

Ebonyi State Government 2021 Revised Budget - Overhead Expenditure by Location							
Code	Location	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
411	Ebonyi Sate	12,747,122,181.93	29,345,513,852.81	25,005,641,300.98	32,690,940,375.67	15,884,185,773.11	27,988,831,699.80
4111	Ebonyi State North	4,545,790,906.11	9,373,893,773.49	12,788,818,337.23	17,100,170,620.92	5,118,558,318.57	8,115,308,822.95
41110100	ABAKALIKI	24,641,901.83	766,719,038.23	174,986,644.72	81,317,000.00	23,886,203.41	285,211,780.00
41110400	EBONYI	3,102,285,450.51	7,384,260,229.40	11,185,413,923.33	14,566,634,446.57	4,693,193,544.76	7,247,991,863.72
41111200	OHAUKWU	1,418,863,553.77	1,222,914,505.86	1,428,417,769.19	2,452,219,174.35	401,478,570.40	582,105,179.23
4114	Other	8,201,331,275.82	19,971,620,079.32	12,216,822,963.75	15,590,769,754.75	10,765,627,454.54	19,873,522,876.85
41141400	State Wide	8,183,881,182.32	19,954,593,679.32	12,200,893,558.28	15,570,854,754.75	10,754,954,617.20	19,857,789,543.51
41141500	Outside State	17,450,093.50	17,026,400.00	15,929,405.47	19,915,000.00	10,672,837.34	15,733,333.33

Ebonyi State Government 2021 Approved Budget - Capital Expenditure by Location							
Code	Location	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
411	Ebonyi Sate	32,147,271,299.28	85,370,892,508.43	75,433,686,890.95	72,709,227,133.49	36,994,865,143.51	58,454,396,294.06
4111	Ebonyi State North	8,677,222,009.29	19,643,624,841.35	17,560,999,369.53	13,698,329,059.40	4,984,080,372.48	11,171,906,733.41
41110100	ABAKALIKI	4,300,631,713.73	8,123,515,850.00	6,850,374,922.56	3,062,360,500.00	544,075,842.55	933,033,542.86
41110400	EBONYI	3,579,529,750.11	3,783,740,500.00	5,832,873,007.10	4,798,882,000.00	2,732,823,416.48	7,567,747,831.47
41111000	IZZI	22,181,818.18	587,000,000.00	243,317,980.29	450,000,000.00	206,746,476.83	206,746,476.83
41111200	OHAIKWU	774,878,727.27	7,149,368,491.35	4,634,433,459.58	5,387,086,559.40	1,500,434,636.62	2,464,378,882.25
4112	Ebonyi State Central	2,110,950,532.24	8,052,045,000.00	8,761,903,726.30	16,309,094,793.48	10,737,278,811.07	14,600,237,795.20
41120500	EZZA	1,037,563,363.10	250,000,000.00	0	500,000,000.00	585,010,582.03	585,010,582.03
41120600	EZZA SOUTH	425,903,209.09	2,968,000,000.00	3,608,089,978.89	12,420,000,000.00	8,199,540,519.10	11,479,146,902.07
41120700	IKWO	22,181,818.18	2,039,045,000.00	2,160,814,010.53	787,045,000.00	366,082,725.36	716,082,725.36
41120800	ISHIELU	625,302,141.87	2,795,000,000.00	2,992,999,736.88	2,602,049,793.48	1,586,644,984.58	1,819,997,585.74
4113	Ebonyi State South	4,081,442,960.61	6,629,454,000.00	9,208,689,964.74	4,801,000,000.00	5,230,955,366.96	6,069,352,104.17
41130200	AFIKPO NORTH	716,800,533.63	130,454,000.00	262,853,920.90	602,000,000.00	546,142,054.02	696,142,054.02
41130300	AFIKPO SOUTH EDDA	294,740,788.09	85,000,000.00	0	875,000,000.00	1,554,348,646.36	1,754,348,646.36
41130900	IVO	908,952,549.78	780,000,000.00	102,401,635.14	750,000,000.00	300,000,000.00	405,203,057.95
41131100	OHAOZARA	626,362,618.67	4,804,000,000.00	7,257,980,098.00	1,939,000,000.00	2,435,626,221.68	2,707,233,095.55
41131300	ONICHA	1,534,586,470.44	830,000,000.00	1,585,454,310.70	635,000,000.00	394,838,444.90	506,425,250.29
4114	Other	17,277,655,797.14	51,045,768,667.08	39,902,093,830.37	37,900,803,280.61	16,042,550,593.00	26,612,899,661.28
41141400	State Wide	17,276,313,797.14	51,011,473,367.08	39,902,093,830.37	37,731,907,980.61	15,691,044,629.72	26,061,393,698.00
41141500	Outside State	1,342,000.00	34,295,300.00	0	168,895,300.00	351,505,963.28	551,505,963.28

**2021 REVISED BUDGET
BY
PROGRAMME CLASSIFICATION**

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Programme							
Code	Policy	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Capital Expenditure	32,147,271,299.28	85,367,892,508.43	75,433,686,890.95	72,696,227,133.49	36,994,865,143.51	58,454,396,294.06
01	Economic Empowerment Through Agriculture (General)	1,327,771,870.91	1,053,140,500.00	218,295,776.16	536,820,000.00	162,592,802.27	172,592,802.27
02	Societal Re-orientation (General)	134,280,506.79	1,259,700,000.00	871,573,023.59	1,090,150,000.00	401,984,612.96	523,056,344.89
03	Poverty Alleviation	133,922,000.00	205,000,000.00	22,680,260.14	94,550,000.00	24,170,000.00	24,170,000.00
04	Improvement to Human Health (General)	3,317,030,262.67	11,748,500,000.00	8,431,051,270.00	6,691,313,023.53	1,405,127,609.58	4,446,956,895.40
05	Enhancing Skills and Knowledge (General)	802,350,438.08	12,195,529,033.43	9,263,673,778.95	9,217,560,559.48	2,415,802,807.50	3,612,313,101.15
06	Housing and Urban Development (General)	3,728,139,701.42	6,468,248,525.00	7,998,349,596.43	2,738,852,157.00	1,727,550,902.64	2,484,384,525.75
07	Gender (General)	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
08	Youth (General)	128,884,174.27	304,100,000.00	403,930,721.50	384,800,000.00	69,877,225.00	389,172,225.00
09	Environmental Improvement (General)	311,573,341.56	617,000,000.00	436,821,271.63	523,800,000.00	276,939,600.00	353,058,077.50
10	Water Resources and Rural Development	400,048,465.33	1,010,000,000.00	235,981,942.39	1,222,500,000.00	149,873,871.54	166,230,972.70
11	Information Communication and Technology (General)	0	80,200,000.00	11,222,066.51	10,500,000.00	0	0
12	Growing the Private Sector	830,874,883.89	727,515,850.00	207,789,261.28	434,071,500.00	20,132,033.43	35,212,033.43
13	Reform of Government and Governance (General)	3,727,396,422.61	6,335,022,100.00	3,548,030,328.83	4,505,078,300.00	3,165,828,441.99	8,535,806,124.78
14	Power (General)	1,530,270,727.94	3,747,000,000.00	3,452,392,774.68	4,569,000,000.00	944,133,223.03	1,590,026,496.87
15	Rail (General)	0	0	0	0	0	0
16	Water Ways (General)	0	0	0	0	0	0
17	Road (General)	10,554,614,124.43	14,665,336,500.00	20,188,975,985.15	21,904,184,793.48	16,038,198,441.33	22,631,158,514.06
18	Airways (General)	0	0	0	0	0	0
19	Covid-19	4,739,179,389.81	23,985,000,000.00	19,746,032,756.80	18,172,636,800.00	10,130,509,848.69	13,372,602,456.71
20	Climate Change	476,164,184.07	825,600,000.00	396,886,076.91	498,410,000.00	56,726,223.55	112,238,223.55
21	Oil and Gas Infrastructure (General)	0	0	0	0	0	0

**2021 REVISED BUDGET
BY
ECONOMIC CLASSIFICATION**

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020206	SEWERAGE CHARGES	0	1,300,000.00	1,165,015.71	1,000,000.00	0	0
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	7,105,344.55	22,676,499.97	18,346,465.01	44,210,000.00	16,944,670.36	24,978,938.45
220203	MATERIALS & SUPPLIES - GENERAL	323,412,393.47	667,853,336.68	452,682,954.80	522,677,159.17	146,728,605.04	227,569,063.07
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	251,896,500.01	134,949,010.00	88,500,214.74	105,286,623.33	70,413,702.71	104,069,663.07
22020302	BOOKS	3,095,600.00	110,130,200.00	7,285,571.39	173,755,000.00	2,340,562.27	3,450,333.33
22020303	NEWSPAPERS	7,641,670.45	4,357,400.00	2,691,186.30	3,316,000.00	1,006,864.62	1,484,266.67
22020304	MAGAZINES & PERIODICALS	1,309,363.64	7,766,506.25	16,182,714.47	101,014,000.00	2,736,045.16	4,033,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	16,039,272.73	57,912,080.46	27,553,534.43	28,800,000.00	2,210,814.94	3,259,066.67
22020306	PRINTING OF SECURITY DOCUMENTS	32,880,623.64	32,963,399.97	92,120,086.02	46,975,000.00	53,946,579.90	90,525,200.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,470,000.00	128,173,500.00	129,474,499.72	38,570,869.17	5,776,899.33	8,516,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0	200,000.00	0	0	0	0
22020309	UNIFORMS & OTHER CLOTHING	464,163.00	16,760,800.00	6,120,264.42	13,849,666.67	385,669.31	568,533.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	373,100.00	15,845,840.00	3,927,226.10	5,450,000.00	1,851,465.93	2,729,333.33
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,109,950.00	8,285,000.00	5,831,267.71	5,640,000.00	6,060,000.86	8,933,333.33
22020312	CHEMICALS AND REAGENTS	132,150.00	150,509,600.00	72,996,389.51	20,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	690,557,914.85	1,090,453,650.56	1,252,114,523.23	1,036,691,000.00	576,243,850.69	849,860,262.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67,052,310.40	192,226,800.00	145,130,294.64	112,358,133.33	106,442,972.75	157,026,277.47
22020402	MAINTENANCE OF OFFICE FURNITURE	13,057,614.96	22,923,999.94	14,112,272.18	62,170,000.00	10,210,983.87	15,102,493.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,887,338.00	74,420,150.68	66,143,433.59	66,220,800.00	68,713,110.63	101,343,240.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,088,705.45	39,655,199.97	29,349,731.14	31,779,666.67	31,354,715.80	46,274,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,268,430.00	36,425,999.97	33,204,976.38	31,672,400.00	11,428,876.71	16,972,846.67
22020406	OTHER MAINTENANCE SERVICES	520,983,516.04	724,691,500.00	964,115,564.51	732,430,000.00	348,013,596.88	513,023,271.27
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,220,000.00	110,000.00	58,250.79	60,000.00	79,594.04	117,333.33
220205	TRAINING - GENERAL	78,230,238.55	233,577,439.97	16,979,303.05	209,574,166.67	14,243,965.20	21,022,701.49
22020501	LOCAL TRAINING	78,230,238.55	182,008,439.97	16,383,688.77	168,944,166.67	13,022,920.25	19,222,701.49
22020502	INTERNATIONAL TRAINING	0	51,569,000.00	595,614.28	40,630,000.00	1,221,044.95	1,800,000.00
220206	OTHER SERVICES - GENERAL	3,211,094,332.72	3,971,077,357.29	3,331,337,177.47	3,248,723,333.34	2,770,695,813.54	4,153,990,685.00
22020601	SECURITY SERVICES	1,569,908,202.49	846,047,999.97	916,800,125.63	779,716,666.67	1,131,299,057.29	1,737,278,538.33
22020602	OFFICE RENT	1,504,107.50	8,100,000.00	5,117,389.77	21,000,000.00	0	0
22020603	RESIDENTIAL RENT	7,465,858.00	497,157.32	0	100,000.00	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,320,000.00	3,001,920,000.00	2,331,662,447.50	2,402,000,000.00	1,628,059,932.76	2,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,896,164.73	114,512,200.00	77,757,214.57	45,906,666.67	11,336,823.49	16,712,146.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,923,028.00	581,942,815.49	528,470,663.34	885,697,441.56	192,915,577.93	284,187,293.40
22020701	FINANCIAL CONSULTING	100,000.00	504,833,154.79	361,789,547.76	620,416,274.89	31,532,328.14	46,483,293.40
22020702	INFORMATION TECHNOLOGY CONSULTING	3,018,050.00	1,136,000.00	1,248,023.08	4,260,000.00	1,872,268.92	2,760,000.00
22020703	LEGAL SERVICES	119,946,000.00	69,789,172.20	152,722,546.17	128,000,000.00	147,657,800.08	217,669,333.33
22020704	ENGINEERING SERVICES	0	198,000.00	0	0	0	0
22020706	SURVEYING SERVICES	66,000.00	40,000.00	0	45,000.00	134,767.18	0

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020707	AGRICULTURAL CONSULTING	0	100,000.00	0	100,000.00	0	0
22020708	MEDICAL CONSULTING	0	556,000.00	364,067.41	98,276,166.67	7,457,418.97	10,993,333.33
22020710	AUDIT FEES	4,765,978.00	275,488.50	12,346,478.91	13,700,000.00	3,356,516.89	4,948,000.00
22020711	OTHER CONSULTING	27,000.00	5,015,000.00	0	20,900,000.00	904,477.74	1,333,333.33
220208	FUEL & LUBRICANTS - GENERAL	352,100,483.69	595,763,468.91	603,671,222.81	510,219,868.00	282,214,102.04	417,069,756.50
22020801	MOTOR VEHICLE FUEL COST	115,202,855.72	277,327,623.91	228,243,371.09	162,631,314.67	72,532,332.12	107,586,001.37
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,429,887.27	13,778,688.00	8,940,406.31	17,580,000.00	239,686.60	353,333.33
22020803	PLANT / GENERATOR FUEL COST	212,338,240.70	288,457,157.00	332,664,854.87	304,608,553.33	152,281,894.00	224,867,888.47
22020806	COOKING GAS/FUEL COST	23,129,500.00	16,200,000.00	33,822,590.55	25,400,000.00	57,160,189.31	84,262,533.33
220209	FINANCIAL CHARGES - GENERAL	1,726,218.76	4,635,067,116.30	3,907,859,799.96	9,961,801,820.55	2,969,572,039.85	4,837,077,761.85
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,126,218.76	19,937,276.36	5,194,848.50	12,136,133.33	4,732,065.99	7,024,428.52
22020902	INSURANCE PREMIUM	600,000.00	15,069,840.00	5,116,909.20	6,500,000.00	36,179.11	53,333.33
22020904	OTHER CRF BANK CHARGES	0	4,600,059,999.94	3,897,548,042.25	9,943,165,687.22	2,964,803,794.75	4,830,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,303,117,386.78	12,350,162,870.37	7,009,797,679.14	7,375,790,074.78	4,734,090,362.05	9,546,483,237.73
22021001	REFRESHMENT & MEALS	131,124,338.00	113,964,130.17	186,981,157.79	178,438,333.33	151,816,343.80	223,849,638.93
22021002	HONORARIUM & SITTING ALLOWANCE	43,667,454.55	88,165,400.00	75,179,337.71	56,720,000.00	37,929,111.24	55,913,093.33
22021003	PUBLICITY & ADVERTISEMENTS	176,231,423.18	146,715,899.97	160,796,066.75	137,982,200.00	286,238,492.20	421,982,673.33
22021004	MEDICAL EXPENSES-LOCAL	201,116,044.34	219,080,000.00	85,027,502.77	115,980,000.00	36,007,103.28	53,079,770.67
22021006	POSTAGES & COURIER SERVICES	1,506,515.25	8,131,050.00	10,206,658.64	12,931,000.00	9,980,725.39	14,746,391.77
22021007	WELFARE PACKAGES	1,707,932,171.89	8,907,916,198.17	4,439,947,179.14	4,673,031,394.78	1,721,573,955.08	4,948,623,095.36
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,636.36	8,893,000.00	36,083,449.16	40,200,000.00	13,072,722.50	19,271,117.33
22021009	SPORTING ACTIVITIES	22,337,144.00	15,573,644.50	13,747,857.93	20,190,000.00	5,043,820.12	7,435,333.33
22021010	DIRECT TEACHING & LABORATORY COST	210,000.00	8,039,038.92	535,179.09	10,000,000.00	1,410,985.28	2,080,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,836,180.46	8,856,500.00	14,556,618.93	12,220,000.00	135,671.66	200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	79,330.00	0	21,844.04	100,000.00	99,492.55	146,666.67
22021013	PROMOTION (SERVICE WIDE)	58,890.00	1,532,800.00	166,597.25	640,000.00	26,229.85	38,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,088,645.45	11,647,799.94	10,450,385.08	12,660,000.00	2,492,197.97	3,673,866.67
22021015	CRECHE	107,390,120.16	400,000.00	145,626.96	60,400,000.00	0	0
22021016	SERVICOM	0	0	0	2,000,000.00	706,397.12	1,041,333.33
22021017	ANTI-CORRUPTION	0	3,000,000.00	1,310,642.68	1,000,000.00	0	0
22021018	GENDER	57,500.00	800,000.00	291,253.93	800,000.00	0	0
22021019	MEDICAL EXPENSES-INTERNATIONAL	34,000.00	729,800.00	735,416.17	5,200,000.00	0	0
22021020	FOREIGN SCHOLARSHIP SCHEME	873,483.16	108,201,000.00	1,449,564.29	4,011,390.00	8,592.54	12,666.67
22021021	SPECIAL DAYS/CELEBRATIONS	186,866,440.00	57,778,440.00	109,871,612.48	3,902,000.00	12,824,734.60	18,905,546.67
22021022	DONATION	459,114,132.58	1,546,194,000.00	831,180,215.00	1,046,740,666.67	2,099,266,205.89	3,259,727,410.67
22021023	CIVIL SERVICE EXAMINATIONS	452,000.00	100,000.00	0	150,000.00	0	0
22021024	SEMINARS AND CONFERENCES	18,064,995.10	48,934,999.97	14,997,756.95	25,830,000.00	39,356,811.26	58,017,733.33
22021026	COMMON SERVICES	169,536,450.00	40,865,000.00	43,731,631.69	98,440,000.00	49,417,795.84	72,849,105.63
22021027	SURPLUS (OVERPAYMENT)	60,000.00	63,000.00	0	63,000.00	11,679,294.94	7,483,666.67
22021028	STUDENTS' UNION GOVERNMENT	4,817,000.00	2,583,600.00	8,403,986.47	2,000,000.00	0	0
22021029	IDENTITY CARD	258,000.00	270,900.00	657,505.74	800,000.00	2,555,149.62	3,766,666.67

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021030	JUPEB MAINTENANCE	11,052,870.00	8,700,000.00	30,669,038.64	30,000,000.00	10,081,761.13	14,862,000.00
22021031	AGRIC PROJECT-RICE	946,500.00	993,825.00	2,643,311.43	3,500,000.00	8,591,634.06	12,665,333.33
22021032	OFFICIAL HOSPITALITY	200,000.00	25,138,048.97	17,056,332.91	15,200,000.00	5,720,821.71	8,433,333.33
22021033	HOTEL ACCOMMODATION	2,998,978.00	114,100,000.00	112,144,738.71	39,270,000.00	4,594,855.93	8,265,994.03
22021034	COMMITTEE AND MANAGEMENT EXEPENSES	318,625,105.00	501,812,000.00	673,834,522.29	446,890,090.00	156,597,658.07	230,848,000.00
22021035	MATRICULATION EXPENSES	844,340.00	0	0	2,800,000.00	0	0
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	4,012,372.90	150,162,220.00	81,558.38	20,550,000.00	8,565,178.08	12,626,333.33
22021037	REMEDIAL EXPENSES	0	800,000.00	3,339,226.29	950,000.00	0	0
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	128,500.00	0	0	4,200,000.00	0	0
22021040	RE-ACCREDITATION EXPENSES	294,621,354.79	103,787,744.28	55,525,715.47	255,000,000.00	35,383,802.34	52,160,933.33
22021042	PTA ISSUES	8,058,328.00	1,600,000.00	582,507.86	0	0	0
22021043	ASUU CHECK-OFF	288,000,000.00	12,600,000.00	7,621,085.72	0	0	0
22021044	SSANU CHECK-OFF	26,902,457.03	7,804,000.00	4,389,196.70	0	0	0
22021045	NASU CHECK-OFF	5,053,710.11	6,500,000.00	3,688,438.29	0	0	0
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	401,631.90	798,000.00	290,525.79	0	0	0
22021047	EBSU ALUMNI ASSOCIATION	290,482.00	13,300,000.00	8,043,267.02	0	0	0
22021048	BURSARY WELFARE ASSOCIATION	69,536,808.07	37,999,060.00	22,740,618.86	0	0	0
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	13,371,179.00	12,000.00	4,368.81	0	0	0
22021051	ASUTON CHECK-OFF	672,500.00	2,623,770.48	955,229.32	0	0	0
22021052	ANSN DUES	0	96,000.00	34,950.47	0	0	0
22021053	EXAMINATION EXPENSES	7,244,375.50	12,900,000.00	19,677,999.53	35,000,000.00	22,912,818.03	33,776,866.67
2203	LOANS AND ADVANCES	17,272,917.69	563,838,072.09	688,776,391.08	686,000,000.00	0	0
220301	STAFF LOANS & ADVANCES	17,272,917.69	563,838,072.09	688,776,391.08	686,000,000.00	0	0
22030101	MOTOR CYCLE ADVANCES	12,981,636.79	13,630,718.63	33,083,074.08	25,000,000.00	0	0
22030106	MOTOR VEHICLE ADVANCE	22,670.00	23,803.50	57,773.86	60,000,000.00	0	0
22030107	FURNISHING ADVANCES	3,959,122.90	150,000,000.00	218,440,446.14	600,000,000.00	0	0
22030108	HOUSING LOANS	309,488.00	400,183,549.96	437,195,097.00	1,000,000.00	0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,880,268.00	260,315,700.00	3,327,036,536.50	2,492,849,234.43	1,651,061,163.49	2,933,907,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,880,268.00	260,315,700.00	3,327,036,536.50	2,492,849,234.43	1,651,061,163.49	2,933,907,200.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,727,000.00	0	8,340,056.23	10,000,000.00	0	0
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,893,800.00	207,328,200.00	3,201,463.18	605,500,000.00	410,215,387.23	1,104,717,866.67
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	14,004,468.00	51,400,000.00	3,312,296,684.89	1,850,000,000.00	1,221,379,606.33	1,800,493,333.33
22040112	STUDENTS' UNION MATCHING GRANTS	505,000.00	800,000.00	1,286,978.30	19,349,234.43	19,466,169.93	28,696,000.00
22040113	CONTRIBUTION OF LEARNED SOCIETIES	750,000.00	787,500.00	1,911,353.90	8,000,000.00	0	0
2206	PUBLIC DEBT CHARGES	452,158,366.00	387,050,788.99	613,123,632.26	816,100,000.00	401,504,011.17	700,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	452,158,366.00	386,820,788.99	613,050,818.77	816,000,000.00	401,504,011.17	700,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	452,158,366.00	86,820,788.99	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0	300,000,000.00	14,562.70	0	0	0
220603	INSURANCE PREMIUM	0	230,000.00	72,813.48	100,000.00	0	0
22060301	INTEREST - INTERNAL PUBLIC DEBT	0	230,000.00	72,813.48	100,000.00	0	0
2207	TRANSFER TO OTHER FUND	912,796,054.42	1,400,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
220701	Transfers to other Funds	912,796,054.42	1,400,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
22070104	TRANSFER TO CONTINGENCY FUND	912,796,054.42	1,000,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
22070105	TRANSFER TO STABILISATION FUND	0	400,000,000.00	0	0	0	0
23	CAPITAL EXPENDITURE	32,147,271,299.28	85,372,892,508.43	75,433,686,890.95	72,711,227,133.49	36,994,865,143.51	58,454,396,294.06
2301	FIXED ASSETS PURCHASED	3,758,485,252.72	24,209,529,375.00	17,827,064,790.97	17,193,523,049.30	6,325,678,677.30	9,888,919,760.97
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,758,485,252.72	24,209,529,375.00	17,827,064,790.97	17,193,523,049.30	6,325,678,677.30	9,888,919,760.97
23010101	PURCHASE / ACQUISITION OF LAND	207,745,812.54	705,704,500.00	573,598,452.70	325,800,000.00	0	0
23010102	PURCHASE OF OFFICE BUILDINGS	0	4,000,000.00	0	5,000,000.00	0	0
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0	55,000,000.00	74,195,481.06	0	2,000,000.00	2,000,000.00
23010104	PURCHASE MOTOR CYCLES	14,764,000.00	123,000,000.00	1,776,239.82	175,500,000.00	29,950,000.00	29,950,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,472,172,524.47	2,476,360,000.00	2,882,155,175.76	822,160,000.00	1,082,912,500.00	1,177,297,500.00
23010106	PURCHASE OF VANS	303,890,909.09	530,100,000.00	424,576,962.75	586,000,000.00	218,000,000.00	292,000,000.00
23010107	PURCHASE OF TRUCKS	485,967,916.98	53,000,000.00	0	46,000,000.00	0	0
23010108	PURCHASE OF BUSES	0	145,000,000.00	0	205,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,406,627.50	352,477,100.00	118,300,512.04	248,740,000.00	9,119,600.00	10,209,600.00
23010113	PURCHASE OF COMPUTERS	450,000.00	81,933,850.00	311,621.02	96,416,750.00	29,000,000.00	29,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,450,000.00	16,881,800.00	0	19,620,000.00	5,300,000.00	5,300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	16,180,625.00	3,095,287.08	23,502,250.00	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	0	300,000.00	0	0
23010118	PURCHASE OF SCANNERS	0	2,300,000.00	0	2,886,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	346,211,301.89	779,256,750.00	619,140,619.09	642,070,000.00	58,036,434.75	107,871,725.07
23010120	PURCHASE OF CANTEN / KITCHEN EQUIPMENT	0	5,500,000.00	0	4,800,000.00	1,000,000.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	501,000,000.00	261,000,000.00	504,649,169.06	55,150,000.00	26,223,031.00	26,223,031.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	8,393,000,000.00	4,108,514,404.34	5,858,870,000.00	2,557,836,465.98	4,550,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	25,963,600.00	5,295,702.46	31,183,150.00	41,270,000.00	41,270,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	395,000,000.00	856,677,670.33	139,571,275.65	62,647,861.88	70,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	42,213,500.00	0	86,544,775.65	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	26,000,000.00	0	43,600,000.00	25,680,000.00	25,680,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	225,000,000.00	2,056,532.79	102,000,000.00	3,864,303.76	3,864,303.76
23010128	PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	246,000,000.00	51,936,836.74	756,000,000.00	508,719,685.47	633,719,685.47
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	359,160,000.00	185,852,537.59	231,700,000.00	193,297,906.34	221,758,568.84
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	11,000,000.00	0	11,000,000.00	4,500,000.00	4,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	100,000,000.00	3,562,918.94	14,200,000.00	1,920,000.00	3,151,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	131,057,089.96	8,428,497,650.00	7,156,136,212.57	6,309,908,848.00	1,455,247,323.12	2,639,232,053.51
23010140	PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	350,000,000.00	255,232,454.83	350,000,000.00	8,153,565.00	13,892,293.32

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2302	CONSTRUCTION / PROVISION	22,816,289,632.87	47,368,332,833.43	53,430,084,567.60	44,061,035,903.66	27,585,379,792.50	40,340,891,328.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,816,289,632.87	47,368,332,833.43	53,430,084,567.60	44,061,035,903.66	27,585,379,792.50	40,340,891,328.54
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,126,376,148.41	3,204,786,638.88	3,741,831,305.23	2,377,550,264.48	1,398,861,652.05	2,142,457,390.09
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	335,704,500.00	148,390,962.11	77,000,000.00	45,000,000.00	45,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	424,950,182.68	495,000,000.00	428,928,499.89	892,000,000.00	18,990,412.50	268,515,211.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	930,814,515.51	641,335,385.19	377,529,369.69	1,002,311,041.19	575,377,477.45	652,907,815.71
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	198,382,678.58	933,573,750.00	133,370,207.17	951,862,500.00	104,365,236.54	104,365,236.54
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,866,875,164.17	9,065,000,000.00	12,380,729,755.39	6,109,577,800.00	4,533,317,979.47	7,572,147,265.29
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,644,685.97	638,899,669.36	204,499,064.85	194,199,279.36	347,816,117.62	372,816,117.62
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0	20,000,000.00	0	50,000,000.00	473,000.00	473,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	127,876,155.84	73,560,058.71	70,839,739.33	1,760,000.00	3,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,173,225,629.30	1,277,761,250.00	1,101,790,529.92	578,300,000.00	837,150,217.31	860,590,217.31
23020114	CONSTRUCTION / PROVISION OF ROADS	9,346,073,073.04	13,644,966,500.00	17,831,312,518.31	8,691,810,000.00	5,639,921,914.09	8,563,190,593.85
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	3,214,466,332.09	11,350,000,000.00	7,468,186,004.10	10,367,538,078.98
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,901,186,735.73	6,344,466,804.92	3,946,260,430.23	4,625,360,154.92	2,690,867,255.36	4,087,370,385.08
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	289,090,000.00	182,936,778.04	209,090,000.00	27,987,418.84	27,987,418.84
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	294,523,173.90	315,000,000.00	296,073,271.40	500,000,000.00	0	0
23020124	CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,670,000,000.00	4,213,218,064.37	2,165,000,000.00	154,466,141.60	392,717,527.62
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,820,342.50	741,000,000.00	496,817,231.88	637,000,000.00	65,970,652.33	165,562,249.28
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	203,872,179.24	87,407,509.42	97,085,330.90	0	0
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	406,632,311.40	3,720,000,000.00	4,181,900,731.79	3,232,049,793.48	3,635,199,738.24	4,374,584,246.33
2303	REHABILITATION / REPAIRS	1,211,971,998.40	4,614,840,300.00	2,686,916,552.86	3,854,500,000.00	1,392,005,538.71	1,797,400,319.58
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,211,971,998.40	4,614,840,300.00	2,686,916,552.86	3,854,500,000.00	1,392,005,538.71	1,797,400,319.58
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	34,438,587.05	98,479,450.00	17,999,823.70	21,500,000.00	35,417,500.00	35,417,500.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,970,241.95	100,100,000.00	93,888,711.27	100,100,000.00	14,000,000.00	14,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0	45,000,000.00	0	87,000,000.00	307,517,426.04	308,517,426.04
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	284,398,810.24	249,000,000.00	91,772,944.02	239,000,000.00	56,425,239.00	69,777,840.16

Ebonyi State Government 2021 Revised Budget - Expenditure by Economic Classification (Continued)							
Code	Economic	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	1,637,000,000.00	176,739,780.75	935,000,000.00	49,190,006.65	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	330,000,000.00	39,136,288.08	94,500,000.00	13,977,298.00	13,977,298.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	20,000,000.00	0	20,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	1,000,000.00	0	15,000,000.00	0	0
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,847,064.29	60,000,000.00	14,868,774.40	65,000,000.00	4,528,650.00	23,823,650.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	100,000,000.00	0	40,000,000.00	0	0
23030113	REHABILITATION / REPAIRS - ROADS	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
23030115	REHABILITATION / REPAIRS - WATER-WAY	0	0	0	5,000,000.00	0	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	81,500,000.00	0	71,500,000.00	1,429,174.98	1,429,174.98
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,114,135.54	254,015,850.00	43,260,723.33	338,700,000.00	92,149,270.59	101,149,270.60
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	536,754,061.50	1,360,000,000.00	1,557,752,430.90	1,605,000,000.00	795,828,215.95	1,039,149,553.20
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0	7,045,000.00	0	5,000,000.00	0	0
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	7,200,000.00	0	6,700,000.00	2,825,000.00	2,825,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	14,500,000.00	7,642,876.50	5,500,000.00	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	208,804,500.00	116,296,793.47	150,300,000.00	57,420,350.00	57,420,350.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	208,804,500.00	116,296,793.47	150,300,000.00	57,420,350.00	57,420,350.00
23040101	TREE PLANTING	0	178,704,500.00	116,296,793.47	147,800,000.00	7,420,350.00	7,420,350.00
23040102	EROSION & FLOOD CONTROL	0	30,100,000.00	0	2,500,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	4,360,524,415.29	8,971,385,500.00	1,373,324,186.05	7,451,868,180.53	1,634,380,785.00	6,369,764,534.97
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,360,524,415.29	8,971,385,500.00	1,373,324,186.05	7,451,868,180.53	1,634,380,785.00	6,369,764,534.97
23050101	RESEARCH AND DEVELOPMENT	1,140,102,023.23	1,257,906,250.00	95,167,130.56	1,030,209,000.00	251,284,460.00	721,138,130.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	180,879,250.00	24,737,737.93	86,300,000.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	548,403,424.38	775,500,000.00	472,296,992.03	1,126,359,180.53	102,389,793.07	114,518,701.04
23050104	ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	398,000,000.00	7,238,511.13	54,000,000.00	30,862,166.05	80,862,166.05
23050107	MARGIN FOR INCREASES IN COSTS	916,708,467.68	6,359,100,000.00	773,883,814.40	5,155,000,000.00	1,244,844,365.88	5,448,245,537.88

011100100100 Office of the Executive Governor							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	4,537,539,034.67	7,203,327,479.79	7,123,459,359.04	6,322,280,000.00	5,912,506,389.72	8,552,998,596.54
21	PERSONNEL COST	391,186,365.64	641,770,745.83	643,285,371.17	651,000,000.00	484,434,224.70	553,107,310.28
2101	SALARY	385,422,592.65	630,000,000.00	635,510,992.83	640,000,000.00	477,156,622.56	544,798,039.92
210101	SALARIES AND WAGES	385,422,592.65	630,000,000.00	635,510,992.83	640,000,000.00	477,156,622.56	544,798,039.92
21010101	SALARY	153,736,381.67	240,000,000.00	283,241,892.49	240,000,000.00	190,521,482.63	217,529,686.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	231,686,210.98	390,000,000.00	352,269,100.33	400,000,000.00	286,635,139.93	327,268,353.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	5,763,772.99	11,770,745.83	7,774,378.34	11,000,000.00	7,277,602.14	8,309,270.36
210201	ALLOWANCES	5,763,772.99	11,770,745.83	7,774,378.34	11,000,000.00	7,277,602.14	8,309,270.36
21020103	LEAVE / OTHER ALLOWANCES	5,763,772.99	8,770,745.83	7,774,378.34	10,000,000.00	7,277,602.14	8,309,270.36
21020112	CORP MEMBERS ALLOWANCE	0.00	3,000,000.00	0.00	1,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,980,321,497.10	6,216,556,733.96	6,385,719,820.24	5,574,280,000.00	5,420,920,111.52	7,991,234,232.75
2202	OVERHEAD COST	3,975,594,497.10	6,216,556,733.96	6,377,379,764.01	5,564,280,000.00	5,420,920,111.52	7,991,234,232.75
220201	TRAVEL & TRANSPORT - GENERAL	147,743,711.00	155,000,000.00	259,018,999.95	205,000,000.00	290,593,050.53	428,376,933.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	97,743,711.00	150,000,000.00	186,205,517.91	150,000,000.00	290,593,050.53	428,376,933.33
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	5,000,000.00	72,813,482.05	55,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	6,961,400.00	130,000,000.00	101,372,968.48	85,000,000.00	14,596,080.99	21,516,772.00
22020203	INTERNET ACCESS CHARGES	552,000.00	120,000,000.00	89,126,614.56	70,000,000.00	4,810,917.10	7,092,000.00

011100100100 Office of the Executive Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	6,409,400.00	10,000,000.00	12,246,353.92	15,000,000.00	9,785,163.89	14,424,772.00
220203	MATERIALS & SUPPLIES - GENERAL	12,736,650.00	9,145,000.00	19,130,504.58	22,200,000.00	13,756,108.52	20,278,528.93
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	11,681,650.00	8,000,000.00	17,011,632.25	20,000,000.00	12,942,078.56	19,078,528.93
22020303	NEWSPAPERS	700,000.00	80,000.00	1,019,388.75	1,200,000.00	814,029.97	1,200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	355,000.00	1,065,000.00	1,099,483.58	1,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	563,761,281.34	819,400,000.00	1,067,680,515.93	818,500,000.00	468,790,759.96	691,066,588.68
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	33,267,444.03	55,000,000.00	58,640,256.26	50,000,000.00	71,813,025.43	105,862,970.75
22020402	MAINTENANCE OF OFFICE FURNITURE	565,500.00	1,400,000.00	1,406,028.34	1,500,000.00	3,071,154.17	4,527,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,535,550.00	26,000,000.00	28,449,028.38	25,000,000.00	30,949,889.65	45,624,693.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	11,742,050.00	17,000,000.00	21,468,399.86	20,000,000.00	19,890,731.78	29,321,866.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,622,700.00	12,000,000.00	15,469,515.51	12,000,000.00	4,628,664.84	6,823,333.33
22020406	OTHER MAINTENANCE SERVICES	497,028,037.31	708,000,000.00	942,247,287.57	710,000,000.00	338,437,294.09	498,906,391.27
220205	TRAINING - GENERAL	3,391,300.00	10,268,600.00	4,938,647.23	10,500,000.00	418,320.95	616,666.67
22020501	LOCAL TRAINING	3,391,300.00	10,268,600.00	4,938,647.23	10,500,000.00	418,320.95	616,666.67
220206	OTHER SERVICES - GENERAL	1,640,693,433.58	3,104,000,000.00	2,418,417,430.23	2,480,000,000.00	1,638,562,601.66	2,415,482,480.00
22020601	SECURITY SERVICES	17,489,141.58	64,000,000.00	44,400,411.26	40,000,000.00	1,958,646.55	2,887,333.33
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,000,000.00	3,000,000,000.00	2,330,031,425.50	2,400,000,000.00	1,628,059,932.76	2,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	23,204,292.00	40,000,000.00	43,985,593.47	40,000,000.00	8,544,022.35	12,595,146.67

011100100100 Office of the Executive Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	312,000.00	936,000.00	1,182,490.95	1,000,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	312,000.00	936,000.00	1,182,490.95	1,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	173,064,744.33	249,662,883.96	281,361,116.19	250,300,000.00	121,239,327.04	178,724,615.13
22020801	MOTOR VEHICLE FUEL COST	0.00	25,982,127.96	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	173,006,244.33	223,280,756.00	281,069,134.13	250,000,000.00	121,115,504.04	178,542,081.80
22020806	COOKING GAS/FUEL COST	58,500.00	400,000.00	291,982.06	300,000.00	123,823.00	182,533.33
220209	FINANCIAL CHARGES - GENERAL	100,000.00	400,000.00	291,253.93	250,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	400,000.00	291,253.93	250,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,426,829,976.85	1,737,744,250.00	2,223,985,836.53	1,691,530,000.00	2,872,963,861.86	4,235,171,648.00
22021001	REFRESHMENT & MEALS	57,609,821.58	30,000,000.00	83,895,434.19	80,000,000.00	94,908,631.12	139,909,293.33
22021003	PUBLICITY & ADVERTISEMENTS	1,682,000.00	345,000.00	2,449,445.54	2,600,000.00	7,010,968.76	10,335,200.00
22021004	MEDICAL EXPENSES-LOCAL	3,125,127.75	4,500,000.00	4,551,028.67	5,000,000.00	2,524,605.40	3,721,640.00
22021006	POSTAGES & COURIER SERVICES	37,750.00	113,250.00	98,662.27	150,000.00	135,671.66	200,000.00
22021007	WELFARE PACKAGES	949,196,905.94	1,000,080,000.00	1,382,286,637.39	1,000,080,000.00	881,550,248.14	1,299,534,834.67
22021009	SPORTING ACTIVITIES	80,000.00	320,000.00	291,253.93	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	2,750,000.00	3,600,000.00	4,295,995.44	3,600,000.00	0.00	0.00
22021022	DONATION	412,348,371.58	698,786,000.00	746,117,379.12	600,000,000.00	1,886,833,736.77	2,781,470,680.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,727,000.00	0.00	8,340,056.23	10,000,000.00	0.00	0.00

011100100100 Office of the Executive Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,727,000.00	0.00	8,340,056.23	10,000,000.00	0.00	0.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,727,000.00	0.00	8,340,056.23	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	166,031,171.93	345,000,000.00	94,454,167.63	97,000,000.00	7,152,053.51	8,657,053.51
2301	FIXED ASSETS PURCHASED	125,343,908.25	255,000,000.00	65,437,836.00	80,000,000.00	7,152,053.51	8,657,053.51
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,343,908.25	255,000,000.00	65,437,836.00	80,000,000.00	7,152,053.51	8,657,053.51
23010105	PURCHASE OF MOTOR VEHICLES	0.00	75,000,000.00	400,655.60	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	34,670,627.50	50,000,000.00	31,285,656.07	10,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	60,000,000.00	0.00	10,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	43,831,212.60	60,000,000.00	33,751,524.33	25,000,000.00	7,152,053.51	8,657,053.51
2302	CONSTRUCTION / PROVISION	6,806,924.50	50,000,000.00	25,855,604.14	17,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,806,924.50	50,000,000.00	25,855,604.14	17,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	30,000,000.00	0.00	12,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,026,473.14	0.00	25,855,604.14	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	33,880,339.18	40,000,000.00	3,160,727.49	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	33,880,339.18	40,000,000.00	3,160,727.49	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	0.00	3,160,727.49	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	33,880,339.18	40,000,000.00	0.00	0.00	0.00	0.00

011100100200 Office of the Deputy Governor							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	226,261,112.77	338,853,900.00	314,551,676.37	309,010,000.00	254,725,692.41	352,493,652.74
21	PERSONNEL COST	34,328,348.01	40,100,000.00	40,257,254.23	50,300,000.00	34,460,718.87	39,345,848.32
2101	SALARY	30,080,256.39	35,300,000.00	34,911,157.96	44,300,000.00	30,156,342.65	34,431,286.48
210101	SALARIES AND WAGES	30,080,256.39	35,300,000.00	34,911,157.96	44,300,000.00	30,156,342.65	34,431,286.48
21010101	SALARY	16,943,212.95	23,300,000.00	22,997,213.70	29,300,000.00	19,679,852.68	22,469,656.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	13,137,043.44	12,000,000.00	11,913,944.25	15,000,000.00	10,476,489.97	11,961,630.48
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,248,091.62	4,800,000.00	5,346,096.27	6,000,000.00	4,304,376.22	4,914,561.84
210201	ALLOWANCES	4,248,091.62	4,800,000.00	5,346,096.27	6,000,000.00	4,304,376.22	4,914,561.84
21020103	LEAVE / OTHER ALLOWANCES	4,248,091.62	4,800,000.00	5,346,096.27	6,000,000.00	4,304,376.22	4,914,561.84
22	OTHER RECURRENT COSTS	191,932,764.76	169,753,900.00	222,357,585.40	184,710,000.00	195,894,502.45	288,777,333.33
2202	OVERHEAD COST	191,932,764.76	169,753,900.00	222,357,585.40	184,710,000.00	195,894,502.45	288,777,333.33
220201	TRAVEL & TRANSPORT - GENERAL	4,523,300.00	6,000,000.00	5,130,874.83	5,000,000.00	5,700,923.20	8,404,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,523,300.00	6,000,000.00	5,130,874.83	5,000,000.00	5,700,923.20	8,404,000.00
220202	UTILITIES - GENERAL	2,210,000.00	2,250,000.00	1,179,578.41	2,700,000.00	452,238.87	666,666.67
22020201	ELECTRICITY CHARGES	700,000.00	600,000.00	436,880.89	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	1,510,000.00	1,650,000.00	742,697.52	1,700,000.00	452,238.87	666,666.67
220203	MATERIALS & SUPPLIES - GENERAL	10,224,750.00	10,500,000.00	7,317,390.88	6,500,000.00	6,467,015.84	9,533,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,410,500.00	4,200,000.00	3,510,337.97	3,000,000.00	2,849,104.88	4,200,000.00
22020303	NEWSPAPERS	500,000.00	1,500,000.00	436,880.89	500,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	5,314,250.00	4,800,000.00	3,370,172.02	3,000,000.00	3,617,910.96	5,333,333.33

011100100200 Office of the Deputy Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	34,618,300.00	34,400,000.00	29,880,177.37	29,400,000.00	30,010,119.19	44,239,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,651,500.00	10,200,000.00	9,686,377.52	8,000,000.00	11,816,549.44	17,419,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	728,134.82	1,000,000.00	904,477.74	1,333,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	18,766,800.00	19,400,000.00	16,990,006.65	18,000,000.00	15,480,136.53	22,820,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	0.00	291,253.93	400,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,500,000.00	4,800,000.00	2,184,404.46	2,000,000.00	1,808,955.48	2,666,666.67
220205	TRAINING - GENERAL	100,000.00	300,000.00	291,253.93	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	100,000.00	300,000.00	291,253.93	300,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	4,910,000.00	4,700,000.00	5,694,014.30	4,900,000.00	7,108,290.56	10,478,666.67
22020601	SECURITY SERVICES	3,410,000.00	3,800,000.00	4,965,879.48	4,000,000.00	5,389,782.86	7,945,333.33
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	900,000.00	728,134.82	900,000.00	1,718,507.71	2,533,333.33
220208	FUEL & LUBRICANTS - GENERAL	88,117,450.00	66,700,000.00	102,170,705.36	80,000,000.00	110,652,178.97	163,117,600.40
22020801	MOTOR VEHICLE FUEL COST	51,222,450.00	40,300,000.00	54,266,715.52	40,000,000.00	40,111,960.00	59,130,933.73
22020803	PLANT / GENERATOR FUEL COST	13,895,000.00	10,800,000.00	14,409,788.10	15,000,000.00	13,567,166.11	20,000,000.00
22020806	COOKING GAS/FUEL COST	23,000,000.00	15,600,000.00	33,494,201.74	25,000,000.00	56,973,052.87	83,986,666.67
220209	FINANCIAL CHARGES - GENERAL	4,664.76	240,000.00	145,626.96	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	4,664.76	240,000.00	145,626.96	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	47,224,300.00	44,663,900.00	70,547,963.37	55,810,000.00	35,503,735.82	52,337,732.93
22021001	REFRESHMENT & MEALS	29,569,100.00	22,800,000.00	43,060,582.64	35,000,000.00	17,733,461.65	26,141,732.93
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	1,200,000.00	1,601,896.61	1,200,000.00	180,895.55	266,666.67

011100100200 Office of the Deputy Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021003	PUBLICITY & ADVERTISEMENTS	540,000.00	660,900.00	786,385.61	700,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	45,000.00	90,000.00	94,657.53	90,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,781,800.00	5,000,000.00	6,963,590.17	5,020,000.00	6,346,720.30	9,356,000.00
22021009	SPORTING ACTIVITIES	1,500,000.00	1,500,000.00	2,184,404.46	1,500,000.00	2,713,433.22	4,000,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	213,000.00	291,253.93	300,000.00	135,671.66	200,000.00
22021022	DONATION	2,250,000.00	4,800,000.00	4,732,876.33	4,000,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	1,000,000.00	2,400,000.00	873,761.78	1,000,000.00	0.00	0.00
22021026	COMMON SERVICES	6,838,400.00	6,000,000.00	9,958,554.31	7,000,000.00	8,393,553.43	12,373,333.33
23	CAPITAL EXPENDITURE	0.00	129,000,000.00	51,936,836.74	74,000,000.00	24,370,471.08	24,370,471.09
2301	FIXED ASSETS PURCHASED	0.00	76,000,000.00	51,936,836.74	36,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	76,000,000.00	51,936,836.74	36,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	48,000,000.00	51,936,836.74	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	3,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	0.00	5,000,000.00	8,972,471.08	8,972,471.09

011100100200 Office of the Deputy Governor (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	5,000,000.00	8,972,471.08	8,972,471.09
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	5,000,000.00	8,972,471.08	8,972,471.09
2305	OTHER CAPITAL PROJECTS	0.00	33,000,000.00	0.00	23,000,000.00	15,398,000.00	15,398,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	33,000,000.00	0.00	23,000,000.00	15,398,000.00	15,398,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	30,000,000.00	0.00	20,000,000.00	15,398,000.00	15,398,000.00

011100500100 Sustainable Development Goals (SDG's) (PSU)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	490,000.00	52,340,000.00	233,003.14	101,840,000.00	0.00	0.00
21	PERSONNEL COST	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	1,000,000.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	490,000.00	940,000.00	233,003.14	940,000.00	0.00	0.00
2202	OVERHEAD COST	490,000.00	940,000.00	233,003.14	940,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	490,000.00	280,000.00	145,626.96	280,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	490,000.00	280,000.00	145,626.96	280,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	240,000.00	43,688.09	240,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	240,000.00	43,688.09	240,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	80,000.00	29,125.39	80,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	80,000.00	29,125.39	80,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	50,400,000.00	0.00	100,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	200,000.00	0.00	700,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	200,000.00	0.00	700,000.00	0.00	0.00

011100500100 Sustainable Development Goals (SDG's) (PSU) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	50,200,000.00	0.00	100,200,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	50,200,000.00	0.00	100,200,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	200,000.00	0.00	200,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	12,662,358.93	45,853,000.00	18,609,586.94	77,360,000.00	36,918,444.60	39,185,304.33
21	PERSONNEL COST	11,762,358.93	18,700,000.00	18,493,085.37	23,800,000.00	14,175,757.96	16,185,304.33
2101	SALARY	11,516,733.45	17,300,000.00	18,493,085.37	23,000,000.00	14,175,757.96	16,185,304.33
210101	SALARIES AND WAGES	11,516,733.45	17,300,000.00	18,493,085.37	23,000,000.00	14,175,757.96	16,185,304.33
21010101	SALARY	11,516,733.45	17,300,000.00	18,493,085.37	23,000,000.00	14,175,757.96	16,185,304.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	245,625.48	1,400,000.00	0.00	800,000.00	0.00	0.00
210201	ALLOWANCES	245,625.48	1,400,000.00	0.00	800,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	245,625.48	1,400,000.00	0.00	800,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	900,000.00	1,153,000.00	116,501.57	1,860,000.00	542,686.64	800,000.00
2202	OVERHEAD COST	900,000.00	1,153,000.00	116,501.57	1,860,000.00	542,686.64	800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	335,000.00	80,000.00	29,125.39	200,000.00	170,946.29	252,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	335,000.00	80,000.00	29,125.39	200,000.00	170,946.29	252,000.00
220203	MATERIALS & SUPPLIES - GENERAL	111,000.00	110,000.00	21,844.04	300,000.00	50,017.62	73,733.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	111,000.00	60,000.00	21,844.04	200,000.00	50,017.62	73,733.33
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	30,000.00	0.00	50,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,000.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	165,500.00	150,000.00	21,844.04	250,000.00	49,746.28	73,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	40,000.00	14,562.70	50,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	100,000.00	49,746.28	73,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	25,500.00	30,000.00	0.00	50,000.00	0.00	0.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	20,000.00	7,281.35	50,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	35,000.00	0.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	120,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	120,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	30,000.00	0.00	50,000.00	38,892.54	57,333.33
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	0.00	50,000.00	38,892.54	57,333.33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	195,000.00	0.00	210,000.00	14,923.88	22,000.00
22020701	FINANCIAL CONSULTING	0.00	120,000.00	0.00	130,000.00	14,923.88	22,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	75,000.00	0.00	80,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	111,500.00	250,000.00	14,562.70	360,000.00	37,210.87	54,854.29
22020801	MOTOR VEHICLE FUEL COST	106,500.00	150,000.00	0.00	200,000.00	28,166.09	41,520.96
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	60,000.00	0.00	60,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	5,000.00	40,000.00	14,562.70	100,000.00	9,044.78	13,333.33
220209	FINANCIAL CHARGES - GENERAL	0.00	3,000.00	0.00	10,000.00	777.20	1,145.71
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,000.00	0.00	10,000.00	777.20	1,145.71
220210	MISCELLANEOUS EXPENSES GENERAL	177,000.00	215,000.00	29,125.39	280,000.00	180,171.97	265,600.00
22021001	REFRESHMENT & MEALS	75,000.00	75,000.00	0.00	200,000.00	109,622.70	161,600.00
22021003	PUBLICITY & ADVERTISEMENTS	72,000.00	60,000.00	0.00	60,000.00	53,364.19	78,666.67
22021007	WELFARE PACKAGES	30,000.00	80,000.00	29,125.39	20,000.00	17,185.08	25,333.33
23	CAPITAL EXPENDITURE	0.00	26,000,000.00	0.00	51,700,000.00	22,200,000.00	22,200,000.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	0.00	1,000,000.00	0.00	26,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	26,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	25,700,000.00	22,200,000.00	22,200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	25,700,000.00	22,200,000.00	22,200,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	200,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	25,000,000.00	0.00	25,000,000.00	22,200,000.00	22,200,000.00

011101000100 Ebonyi State Bureau of Public Procurement							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	600,300.00	25,786,981.36	11,820,748.98	16,040,000.00	1,933,134.42	2,233,333.33
21	PERSONNEL COST	0.00	13,826,981.36	0.00	0.00	0.00	0.00
2101	SALARY	0.00	10,883,361.85	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,883,361.85	0.00	0.00	0.00	0.00
21010101	SALARY	0.00	8,917,380.25	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	1,965,981.60	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,943,619.51	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,943,619.51	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	2,943,619.51	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	600,300.00	960,000.00	582,507.86	2,420,000.00	633,134.42	933,333.33
2202	OVERHEAD COST	600,300.00	960,000.00	582,507.86	2,420,000.00	633,134.42	933,333.33
220201	TRAVEL & TRANSPORT - GENERAL	18,000.00	36,000.00	17,475.24	200,000.00	17,185.08	25,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	18,000.00	36,000.00	17,475.24	200,000.00	17,185.08	25,333.33
220202	UTILITIES - GENERAL	0.00	160,000.00	68,444.67	100,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	80,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	80,000.00	68,444.67	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	254,450.00	72,000.00	275,380.59	300,000.00	242,892.97	358,060.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	254,450.00	72,000.00	275,380.59	300,000.00	242,892.97	358,060.00
220204	MAINTENANCE SERVICES - GENERAL	155,000.00	236,000.00	86,648.04	450,000.00	270,398.14	398,606.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	109,000.00	80,000.00	86,648.04	200,000.00	89,140.80	131,406.67

011101000100 Ebonyi State Bureau of Public Procurement (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	46,000.00	44,000.00	0.00	100,000.00	87,734.34	129,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	112,000.00	0.00	150,000.00	93,523.00	137,866.67
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	130,000.00	297,200.00	72,813.48	350,000.00	4,884.18	7,200.00
22020801	MOTOR VEHICLE FUEL COST	130,000.00	109,200.00	72,813.48	150,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	120,000.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	68,000.00	0.00	100,000.00	4,884.18	7,200.00
220210	MISCELLANEOUS EXPENSES GENERAL	42,850.00	158,800.00	61,745.83	520,000.00	97,774.04	144,133.33
22021001	REFRESHMENT & MEALS	0.00	120,000.00	0.00	120,000.00	80,136.73	118,133.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	21,844.04	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	11,000.00	0.00	0.00	200,000.00	17,637.32	26,000.00
22021013	PROMOTION (SERVICE WIDE)	31,850.00	38,800.00	39,901.79	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	11,000,000.00	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00
2301	FIXED ASSETS PURCHASED	0.00	600,000.00	0.00	2,620,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	600,000.00	0.00	2,620,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	200,000.00	0.00	800,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00	0.00	0.00

011101000100		Ebonyi State Bureau of Public Procurement (Continued)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	70,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,400,000.00	11,238,241.12	11,000,000.00	1,300,000.00	1,300,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,400,000.00	11,238,241.12	11,000,000.00	1,300,000.00	1,300,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	400,000.00	0.00	11,000,000.00	1,300,000.00	1,300,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	11,238,241.12	0.00	0.00	0.00

011102000100 Ebonyi Business Environment Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,200,000.00	0.00	2,200,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000.00	0.00	100,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,100,000.00	0.00	2,100,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	100,000.00	0.00	100,000.00	0.00	0.00

011103200200 Department of Small and Medium Scale Enterprise							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00
23	CAPITAL EXPENDITURE	0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00
2301	FIXED ASSETS PURCHASED	0.00	4,600,000.00	0.00	3,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,600,000.00	0.00	3,500,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	100,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	200,000.00	0.00	200,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,100,000.00	0.00	1,100,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	151,000,000.00	0.00	31,000,000.00	6,000,000.00	7,935,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	151,000,000.00	0.00	31,000,000.00	6,000,000.00	7,935,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	150,000,000.00	0.00	30,000,000.00	6,000,000.00	7,935,000.00

011103300100 Ebonyi State Agency for Control of AIDS							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>2</u>	EXPENDITURES	0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	87,000,000.00	0.00	75,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	87,000,000.00	0.00	75,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	86,000,000.00	0.00	74,000,000.00	0.00	0.00

011106700100 Office of SSA on Higher Education							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	26,000,000.00	0.00	26,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

011106800100 Office of SSA on Private Schools Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>2</u>	EXPENDITURES	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	50,000.00	0.00	0.00

011106900100	Office of SA to Governor on ICT						
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	81,925,000.00	11,222,066.51	10,500,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,725,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,725,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	750,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	400,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	925,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	100,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	25,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	80,200,000.00	11,222,066.51	10,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	31,000,000.00	999,413.13	1,000,000.00	0.00	0.00

011106900100 Office of SA to Governor on ICT (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	31,000,000.00	999,413.13	1,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	9,000,000.00	999,413.13	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	200,000.00	223,328.40	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	200,000.00	223,328.40	0.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	200,000.00	223,328.40	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	49,000,000.00	9,999,324.98	9,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	49,000,000.00	9,999,324.98	9,500,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	49,000,000.00	9,999,324.98	9,500,000.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,900,000.00	0.00	2,900,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,800,000.00	0.00	1,800,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

011118800100 Department of Attitudinal Change							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,000,000.00	0.00	3,610,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	3,610,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,060,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	15,000,000.00	0.00	0.00

011119100100 Office of Religious and Welfare Matters							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	586,200,000.00	899,300,000.00	548,459,173.74	770,000,000.00	477,184,366.29	703,440,000.00
22	OTHER RECURRENT COSTS	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
2202	OVERHEAD COST	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
22021007	WELFARE PACKAGES	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
23	CAPITAL EXPENDITURE	0.00	20,000,000.00	121,626,541.98	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	121,626,541.98	50,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	121,626,541.98	50,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	121,626,541.98	50,000,000.00	0.00	0.00

016100100100 Office of Secretary the State Government							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	4,420,653,142.69	10,548,052,400.00	7,694,515,737.52	4,022,011,759.75	986,751,046.27	4,509,847,103.60
21	PERSONNEL COST	69,387,825.93	47,091,000.00	2,348,693,397.20	73,146,005.00	34,290,937.27	39,151,998.59
2101	SALARY	64,975,896.80	42,730,000.00	2,150,753,292.88	68,044,575.00	31,613,410.03	36,094,906.80
210101	SALARIES AND WAGES	64,975,896.80	42,730,000.00	2,150,753,292.88	68,044,575.00	31,613,410.03	36,094,906.80
21010101	SALARY	12,154,762.37	19,200,000.00	902,803,945.96	18,314,296.00	11,535,548.09	13,170,820.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	52,821,134.43	23,530,000.00	1,247,949,346.92	49,730,279.00	20,077,861.94	22,924,086.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,411,929.13	4,361,000.00	197,940,104.32	5,101,430.00	2,677,527.24	3,057,091.79
210201	ALLOWANCES	4,411,929.13	4,361,000.00	197,940,104.32	5,101,430.00	2,677,527.24	3,057,091.79
21020103	LEAVE / OTHER ALLOWANCES	4,411,929.13	4,361,000.00	197,940,104.32	5,101,430.00	2,677,527.24	3,057,091.79
22	OTHER RECURRENT COSTS	876,323,884.26	8,126,961,400.00	2,718,815,466.87	3,298,615,754.75	520,951,262.68	3,844,801,258.70
2202	OVERHEAD COST	876,145,084.26	8,126,093,200.00	2,718,468,292.19	3,297,515,754.75	520,735,635.19	3,344,483,392.03
220201	TRAVEL & TRANSPORT - GENERAL	283,593,337.00	354,700,000.00	37,012,549.19	333,442,792.71	94,786,304.13	140,783,632.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,203,200.00	4,700,000.00	4,992,092.33	5,027,733.33	4,407,520.03	7,552,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	281,390,137.00	350,000,000.00	32,020,456.86	328,415,059.38	90,378,784.10	133,231,632.00
220202	UTILITIES - GENERAL	50,000.00	0.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	50,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	3,930,000.00	3,410,000.00	1,999,276.18	2,013,550.00	733,983.69	1,082,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,930,000.00	2,870,000.00	1,984,713.49	1,998,883.33	733,983.69	1,082,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	14,562.70	14,666.67	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	500,000.00	0.00	0.00	0.00	0.00

016100100100 Office of Secretary the State Government (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	3,666,000.00	21,439,200.00	13,499,619.57	13,596,000.00	5,464,040.48	8,054,800.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,493,000.00	18,000,000.00	11,505,986.43	11,588,133.33	4,632,463.64	6,828,933.33
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	400,000.00	218,440.45	220,000.00	267,725.41	394,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	323,000.00	1,636,000.00	467,462.55	470,800.00	14,833.43	21,866.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	550,000.00	451,200.00	233,003.14	234,666.67	135,671.66	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	952,000.00	1,074,727.00	1,082,400.00	413,346.33	609,333.33
220205	TRAINING - GENERAL	0.00	400,000.00	145,626.96	146,666.67	0.00	0.00
22020501	LOCAL TRAINING	0.00	400,000.00	145,626.96	146,666.67	0.00	0.00
220206	OTHER SERVICES - GENERAL	200,000.00	800,000.00	291,253.93	293,333.34	171,850.77	253,333.33
22020601	SECURITY SERVICES	0.00	400,000.00	145,626.96	146,666.67	126,626.88	186,666.67
22020605	CLEANING & FUMIGATION SERVICES	200,000.00	400,000.00	145,626.96	146,666.67	45,223.89	66,666.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	400,000.00	145,626.96	146,666.67	0.00	0.00
22020708	MEDICAL CONSULTING	0.00	400,000.00	145,626.96	146,666.67	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,415,000.00	2,451,000.00	1,802,002.62	1,814,868.00	887,835.35	1,308,800.00
22020801	MOTOR VEHICLE FUEL COST	1,215,000.00	2,000,000.00	1,510,530.25	1,521,314.67	706,939.80	1,042,133.33
22020803	PLANT / GENERATOR FUEL COST	200,000.00	451,000.00	291,472.37	293,553.33	180,895.55	266,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	33,000.00	16,018.97	16,133.33	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	33,000.00	16,018.97	16,133.33	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	583,290,747.26	7,742,460,000.00	2,663,556,317.80	2,946,045,744.03	418,691,620.78	3,193,000,826.70
22021001	REFRESHMENT & MEALS	1,427,000.00	900,000.00	509,694.37	513,333.33	271,343.32	400,000.00

016100100100 Office of Secretary the State Government (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021004	MEDICAL EXPENSES-LOCAL	60,652,200.00	120,000,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	93,330,000.00	6,907,740,000.00	2,583,017,325.31	2,864,931,744.03	308,140,190.04	2,864,931,744.03
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	276,000.00	320,000.00	218,440.45	220,000.00	0.00	0.00
22021015	CRECHE	103,430,997.26	0.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	149,500,000.00	0.00	0.00	0.00	0.00	0.00
22021022	DONATION	13,944,500.00	700,000,000.00	71,728,561.16	72,240,666.67	91,510,535.39	300,000,000.00
22021026	COMMON SERVICES	160,730,050.00	13,500,000.00	8,082,296.51	8,140,000.00	18,769,552.03	27,669,082.67
2204	GRANTS AND CONTRIBUTIONS GENERAL	178,800.00	868,200.00	347,174.68	1,100,000.00	215,627.49	500,317,866.67
220401	LOCAL GRANTS AND CONTRIBUTIONS	178,800.00	868,200.00	347,174.68	1,100,000.00	215,627.49	500,317,866.67
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	178,800.00	868,200.00	347,174.68	1,100,000.00	215,627.49	500,317,866.67
23	CAPITAL EXPENDITURE	3,474,941,432.50	2,374,000,000.00	2,627,006,873.44	650,250,000.00	431,508,846.32	625,893,846.32
2301	FIXED ASSETS PURCHASED	1,481,716,000.00	1,631,000,000.00	2,227,028,917.90	267,250,000.00	206,300,000.00	300,685,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,481,716,000.00	1,631,000,000.00	2,227,028,917.90	267,250,000.00	206,300,000.00	300,685,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,463,452,000.00	1,600,000,000.00	2,227,028,917.90	190,000,000.00	206,300,000.00	300,685,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	18,264,000.00	10,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00	0.00	0.00

016100100100 Office of Secretary the State Government (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	150,000,000.00	11,243,243.20	11,243,243.20
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	150,000,000.00	11,243,243.20	11,243,243.20
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	150,000,000.00	11,243,243.20	11,243,243.20
2305	OTHER CAPITAL PROJECTS	1,993,225,432.50	687,000,000.00	399,977,955.54	227,000,000.00	213,965,603.12	313,965,603.12
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,993,225,432.50	687,000,000.00	399,977,955.54	227,000,000.00	213,965,603.12	313,965,603.12
23050101	RESEARCH AND DEVELOPMENT	0.00	15,000,000.00	0.00	15,000,000.00	11,925,000.00	11,925,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	260,000,000.00	7,238,511.13	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	237,914,932.50	412,000,000.00	392,739,444.41	212,000,000.00	202,040,603.12	302,040,603.12

016100200100 Economic Affairs Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	6,823,132.39	8,690,000.00	8,234,541.42	10,059,718.00	9,094,747.61	10,447,147.07
21	PERSONNEL COST	6,673,132.39	7,700,000.00	7,943,287.49	8,769,718.00	8,904,807.29	10,167,147.07
2101	SALARY	5,333,816.47	6,000,000.00	6,325,082.46	6,744,744.00	7,021,031.12	8,016,328.00
210101	SALARIES AND WAGES	5,333,816.47	6,000,000.00	6,325,082.46	6,744,744.00	7,021,031.12	8,016,328.00
21010101	SALARY	5,333,816.47	6,000,000.00	6,325,082.46	6,744,744.00	7,021,031.12	8,016,328.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,339,315.92	1,700,000.00	1,618,205.03	2,024,974.00	1,883,776.16	2,150,819.07
210201	ALLOWANCES	1,339,315.92	1,700,000.00	1,618,205.03	2,024,974.00	1,883,776.16	2,150,819.07
21020103	LEAVE / OTHER ALLOWANCES	1,339,315.92	1,700,000.00	1,618,205.03	2,024,974.00	1,883,776.16	2,150,819.07
22	OTHER RECURRENT COSTS	150,000.00	590,000.00	291,253.93	690,000.00	189,940.33	280,000.00
2202	OVERHEAD COST	150,000.00	590,000.00	291,253.93	690,000.00	189,940.33	280,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	45,000.00	36,406.74	50,000.00	36,179.11	53,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	36,406.74	50,000.00	36,179.11	53,333.33
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	80,000.00	9,044.78	13,333.33
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	80,000.00	9,044.78	13,333.33
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	60,000.00	131,064.27	200,000.00	40,701.50	60,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	60,000.00	131,064.27	200,000.00	40,701.50	60,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	245,000.00	94,657.53	200,000.00	90,447.77	133,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	50,969.44	100,000.00	58,791.05	86,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	21,844.04	50,000.00	9,044.78	13,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	21,844.04	50,000.00	22,611.94	33,333.33

016100200100 Economic Affairs Department (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	50,000.00	4,522.39	6,666.67
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	50,000.00	4,522.39	6,666.67
220208	FUEL & LUBRICANTS - GENERAL	0.00	30,000.00	21,844.04	50,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	30,000.00	21,844.04	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	7,281.35	60,000.00	9,044.78	13,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	7,281.35	20,000.00	9,044.78	13,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	40,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	400,000.00	0.00	600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	400,000.00	0.00	600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	400,000.00	0.00	600,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	100,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	450,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	0.00	0.00	0.00

016100300100 Executive Council (EXCO) Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	4,226,344.36	5,350,000.00	5,160,641.26	5,033,468.00	3,340,226.82	3,933,990.20
21	PERSONNEL COST	3,926,344.36	4,600,000.00	4,575,868.90	3,683,468.00	2,978,435.72	3,400,656.87
2101	SALARY	3,139,732.61	3,500,000.00	3,564,125.32	2,857,698.00	2,411,196.93	2,753,006.67
210101	SALARIES AND WAGES	3,139,732.61	3,500,000.00	3,564,125.32	2,857,698.00	2,411,196.93	2,753,006.67
21010101	SALARY	3,139,732.61	3,500,000.00	3,564,125.32	2,857,698.00	2,411,196.93	2,753,006.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	786,611.75	1,100,000.00	1,011,743.58	825,770.00	567,238.79	647,650.20
210201	ALLOWANCES	786,611.75	1,100,000.00	1,011,743.58	825,770.00	567,238.79	647,650.20
21020103	LEAVE / OTHER ALLOWANCES	786,611.75	1,100,000.00	1,011,743.58	825,770.00	567,238.79	647,650.20
22	OTHER RECURRENT COSTS	300,000.00	750,000.00	584,772.36	950,000.00	361,791.10	533,333.33
2202	OVERHEAD COST	300,000.00	750,000.00	584,772.36	950,000.00	361,791.10	533,333.33
220201	TRAVEL & TRANSPORT - GENERAL	0.00	50,000.00	51,777.67	50,000.00	36,179.11	53,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	50,000.00	51,777.67	50,000.00	36,179.11	53,333.33
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	180,000.00	305,816.62	300,000.00	99,492.55	146,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	180,000.00	305,816.62	300,000.00	99,492.55	146,666.67
220204	MAINTENANCE SERVICES - GENERAL	80,000.00	335,000.00	123,782.92	250,000.00	180,895.55	266,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	80,000.00	90,000.00	65,532.13	100,000.00	99,492.55	146,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	21,844.04	100,000.00	45,223.89	66,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	36,406.74	50,000.00	36,179.11	53,333.33
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	50,000.00	0.00	0.00

016100300100 Executive Council (EXCO) Department (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,000.00	103,395.14	200,000.00	36,179.11	53,333.33
22020801	MOTOR VEHICLE FUEL COST	0.00	60,000.00	65,532.13	100,000.00	18,089.55	26,666.67
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	37,863.01	100,000.00	18,089.55	26,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	20,000.00	15,000.00	0.00	100,000.00	9,044.78	13,333.33
22021006	POSTAGES & COURIER SERVICES	20,000.00	15,000.00	0.00	50,000.00	9,044.78	13,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	400,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	400,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00	0.00	0.00

016100400100							
Depart. Of Credit Intervention Fund							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>2</u>	EXPENDITURES	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	13,264,000.00	300,000.00	0.00	500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	13,264,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	200,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	300,000.00	0.00	0.00

016100500100 Department of General Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	25,531,057.80	34,960,000.00	38,514,780.37	35,120,000.00	33,886,251.18	38,750,071.93
21	PERSONNEL COST	25,381,057.80	34,600,000.00	38,223,526.44	34,600,000.00	33,705,355.63	38,483,405.27
2101	SALARY	24,310,220.32	28,000,000.00	31,613,218.95	28,000,000.00	28,076,529.19	32,056,640.00
210101	SALARIES AND WAGES	24,310,220.32	28,000,000.00	31,613,218.95	28,000,000.00	28,076,529.19	32,056,640.00
21010101	SALARY	24,310,220.32	28,000,000.00	31,613,218.95	28,000,000.00	28,076,529.19	32,056,640.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,070,837.48	6,600,000.00	6,610,307.49	6,600,000.00	5,628,826.43	6,426,765.27
210201	ALLOWANCES	1,070,837.48	6,600,000.00	6,610,307.49	6,600,000.00	5,628,826.43	6,426,765.27
21020103	LEAVE / OTHER ALLOWANCES	1,070,837.48	6,600,000.00	6,610,307.49	6,600,000.00	5,628,826.43	6,426,765.27
22	OTHER RECURRENT COSTS	150,000.00	360,000.00	291,253.93	520,000.00	180,895.55	266,666.67
2202	OVERHEAD COST	150,000.00	360,000.00	291,253.93	520,000.00	180,895.55	266,666.67
220201	TRAVEL & TRANSPORT - GENERAL	0.00	45,000.00	21,844.04	50,000.00	40,701.50	60,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	21,844.04	50,000.00	40,701.50	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	90,000.00	152,908.31	200,000.00	63,313.44	93,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	152,908.31	200,000.00	63,313.44	93,333.33
22020309	UNIFORMS & OTHER CLOTHING	0.00	90,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	80,000.00	50,969.44	150,000.00	76,880.61	113,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	36,406.74	50,000.00	31,656.72	46,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	14,562.70	50,000.00	22,611.94	33,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	50,000.00	22,611.94	33,333.33

016100500100 Department of General Services (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220205	TRAINING - GENERAL	0.00	20,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	20,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	80,000.00	65,532.13	80,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000.00	43,688.09	50,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000.00	21,844.04	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	45,000.00	0.00	40,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	45,000.00	0.00	40,000.00	0.00	0.00

016100700100 Political and Social Services Department (PSSD)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	12,790,320.11	9,305,000.00	5,672,558.19	10,139,835.60	6,858,016.28	8,882,435.20
21	PERSONNEL COST	4,135,320.11	2,900,000.00	3,051,272.84	4,509,835.60	3,692,344.19	4,215,768.53
2101	SALARY	3,469,369.61	2,300,000.00	2,468,122.41	3,554,396.00	2,991,235.97	3,415,271.67
210101	SALARIES AND WAGES	3,469,369.61	2,300,000.00	2,468,122.41	3,554,396.00	2,991,235.97	3,415,271.67
21010101	SALARY	3,469,369.61	2,300,000.00	2,468,122.41	3,554,396.00	2,991,235.97	3,415,271.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	665,950.50	600,000.00	583,150.43	955,439.60	701,108.21	800,496.87
210201	ALLOWANCES	665,950.50	600,000.00	583,150.43	955,439.60	701,108.21	800,496.87
21020103	LEAVE / OTHER ALLOWANCES	665,950.50	600,000.00	583,150.43	955,439.60	701,108.21	800,496.87
22	OTHER RECURRENT COSTS	8,655,000.00	6,405,000.00	2,621,285.35	4,500,000.00	3,165,672.09	4,666,666.67
2202	OVERHEAD COST	3,650,000.00	425,000.00	291,253.93	600,000.00	180,895.55	266,666.67
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	50,969.44	100,000.00	31,656.72	46,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	50,969.44	100,000.00	31,656.72	46,666.67
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	90,000.00	152,908.31	200,000.00	45,223.89	66,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	90,000.00	152,908.31	200,000.00	45,223.89	66,666.67
220204	MAINTENANCE SERVICES - GENERAL	0.00	185,000.00	87,376.18	250,000.00	104,014.94	153,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	45,000.00	36,406.74	100,000.00	45,223.89	66,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	14,562.70	50,000.00	18,089.55	26,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	45,000.00	14,562.70	50,000.00	22,611.94	33,333.33

016100700100 Political and Social Services Department (PSSD) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	45,000.00	21,844.04	50,000.00	18,089.55	26,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	0.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	3,500,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,005,000.00	5,980,000.00	2,330,031.43	3,900,000.00	2,984,776.54	4,400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,005,000.00	5,980,000.00	2,330,031.43	3,900,000.00	2,984,776.54	4,400,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	5,005,000.00	5,980,000.00	2,330,031.43	3,900,000.00	2,984,776.54	4,400,000.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	1,130,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	1,130,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	1,130,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	250,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	150,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	450,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	280,000.00	0.00	0.00

016102100100 Liaison Office, Lagos							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	13,429,141.82	19,455,300.00	13,429,752.24	30,681,224.00	10,826,198.65	13,082,443.41
21	PERSONNEL COST	7,581,448.32	9,060,000.00	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41
2101	SALARY	7,581,448.32	9,060,000.00	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41
210101	SALARIES AND WAGES	7,581,448.32	9,060,000.00	9,421,224.43	19,070,924.00	8,655,452.07	9,882,443.41
21010101	SALARY	5,821,955.16	7,200,000.00	7,485,139.56	15,836,060.00	8,655,452.07	9,882,443.41
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,759,493.16	1,860,000.00	1,936,084.87	3,234,864.00	0.00	0.00
22	OTHER RECURRENT COSTS	4,505,693.50	6,000,000.00	4,008,527.81	7,215,000.00	2,170,746.58	3,200,000.00
2202	OVERHEAD COST	4,505,693.50	6,000,000.00	4,008,527.81	7,215,000.00	2,170,746.58	3,200,000.00
220201	TRAVEL& TRANSPORT - GENERAL	694,200.00	640,000.00	684,446.73	800,000.00	556,253.81	820,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	694,200.00	640,000.00	684,446.73	800,000.00	556,253.81	820,000.00
220202	UTILITIES - GENERAL	452,000.00	670,000.00	535,179.09	860,000.00	180,895.55	266,666.67
22020201	ELECTRICITY CHARGES	452,000.00	620,000.00	516,975.72	800,000.00	180,895.55	266,666.67
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	10,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	42,000.00	15,290.83	40,000.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	8,000.00	2,912.54	10,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	221,550.00	360,000.00	182,033.71	445,000.00	185,689.28	273,733.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	120,000.00	94,657.53	150,000.00	22,883.29	33,733.33
22020302	BOOKS	0.00	0.00	0.00	10,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	5,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	5,000.00	0.00	0.00

016102100100 Liaison Office, Lagos (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	20,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	15,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	206,550.00	240,000.00	87,376.18	240,000.00	162,805.99	240,000.00
220204	MAINTENANCE SERVICES - GENERAL	919,100.00	2,216,000.00	1,272,634.04	1,950,000.00	691,925.47	1,020,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	422,500.00	1,336,000.00	856,941.87	1,000,000.00	583,388.14	860,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	360,000.00	160,189.66	250,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000.00	7,281.35	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	496,600.00	500,000.00	248,221.16	300,000.00	108,537.33	160,000.00
220205	TRAINING - GENERAL	5,000.00	0.00	0.00	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	5,000.00	0.00	0.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,254,107.50	380,000.00	478,384.58	1,650,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	300,000.00	436,880.89	500,000.00	0.00	0.00
22020602	OFFICE RENT	1,254,107.50	40,000.00	14,562.70	1,000,000.00	0.00	0.00
22020603	RESIDENTIAL RENT	0.00	0.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	26,940.99	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	768,101.00	1,256,000.00	700,465.70	910,000.00	502,889.62	741,333.33
22020801	MOTOR VEHICLE FUEL COST	724,101.00	1,144,000.00	659,690.15	800,000.00	502,889.62	741,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	12,000.00	4,368.81	10,000.00	0.00	0.00

016102100100 Liaison Office, Lagos (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020803	PLANT / GENERATOR FUEL COST	40,000.00	80,000.00	29,125.39	80,000.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	4,000.00	20,000.00	7,281.35	20,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	6,000.00	2,184.40	10,000.00	7,868.96	11,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	6,000.00	2,184.40	10,000.00	7,868.96	11,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	191,635.00	472,000.00	153,199.57	540,000.00	45,223.89	66,666.67
22021001	REFRESHMENT & MEALS	55,335.00	200,000.00	54,173.23	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	40,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	89,800.00	20,000.00	7,281.35	20,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	8,000.00	20,000.00	7,281.35	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	32,000.00	11,650.16	60,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	38,500.00	200,000.00	72,813.48	150,000.00	45,223.89	66,666.67
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,342,000.00	4,395,300.00	0.00	4,395,300.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	1,342,000.00	2,395,300.00	0.00	2,395,300.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	1,342,000.00	2,395,300.00	0.00	2,395,300.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,342,000.00	0.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,056,750.00	0.00	1,056,750.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	352,250.00	0.00	352,250.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	493,150.00	0.00	493,150.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	493,150.00	0.00	493,150.00	0.00	0.00

016102100100 Liaison Office, Lagos (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

016102100200							
Liaison Office, Abuja							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	26,635,708.97	54,641,400.00	30,563,781.03	195,126,992.00	373,732,023.75	579,185,609.99
21	PERSONNEL COST	13,691,308.97	19,715,000.00	18,642,903.38	19,926,992.00	13,723,969.71	15,146,313.38
2101	SALARY	11,333,042.25	17,365,000.00	16,332,166.87	18,842,720.00	11,891,157.98	13,576,840.92
210101	SALARIES AND WAGES	11,333,042.25	17,365,000.00	16,332,166.87	18,842,720.00	11,891,157.98	13,576,840.92
21010101	SALARY	6,568,608.99	8,940,000.00	8,754,052.07	10,842,720.00	6,620,771.65	7,559,328.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,764,433.26	8,425,000.00	7,578,114.80	8,000,000.00	5,270,386.33	6,017,512.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,358,266.72	2,350,000.00	2,310,736.51	1,084,272.00	1,832,811.73	1,569,472.46
210201	ALLOWANCES	2,358,266.72	2,350,000.00	2,310,736.51	1,084,272.00	1,832,811.73	1,569,472.46
21020103	LEAVE / OTHER ALLOWANCES	2,358,266.72	2,350,000.00	2,310,736.51	1,084,272.00	1,832,811.73	1,569,472.46
22	OTHER RECURRENT COSTS	12,944,400.00	11,026,400.00	11,920,877.65	12,700,000.00	8,502,090.76	12,533,333.33
2202	OVERHEAD COST	12,944,400.00	11,026,400.00	11,920,877.65	12,700,000.00	8,502,090.76	12,533,333.33
220201	TRAVEL & TRANSPORT - GENERAL	132,000.00	80,000.00	101,938.87	200,000.00	132,505.99	195,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	132,000.00	80,000.00	101,938.87	200,000.00	132,505.99	195,333.33
220202	UTILITIES - GENERAL	1,342,200.00	940,000.00	1,325,933.51	1,270,000.00	968,695.66	1,428,000.00
22020201	ELECTRICITY CHARGES	1,247,200.00	800,000.00	1,245,838.68	1,000,000.00	896,246.99	1,321,200.00
22020202	TELEPHONE CHARGES	60,000.00	20,000.00	7,281.35	50,000.00	13,657.61	20,133.33
22020203	INTERNET ACCESS CHARGES	35,000.00	100,000.00	65,532.13	120,000.00	58,791.05	86,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	20,000.00	7,281.35	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,623,350.00	2,760,000.00	2,431,970.30	2,600,000.00	2,216,422.70	3,267,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	144,200.00	760,000.00	276,691.23	500,000.00	407,467.22	600,666.67

016102100200 Liaison Office, Abuja (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	20,000.00	7,281.35	100,000.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,479,150.00	1,980,000.00	2,147,997.72	2,000,000.00	1,808,955.48	2,666,666.67
220204	MAINTENANCE SERVICES - GENERAL	2,634,950.00	3,130,000.00	3,461,261.68	4,000,000.00	1,913,874.90	2,821,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	849,000.00	1,056,000.00	1,522,966.79	1,500,000.00	755,329.36	1,113,466.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	7,281.35	100,000.00	50,108.07	73,866.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	932,950.00	1,050,000.00	851,917.74	1,100,000.00	500,357.09	737,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	80,000.00	29,125.39	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	410,000.00	300,000.00	298,535.28	400,000.00	197,176.15	290,666.67
22020406	OTHER MAINTENANCE SERVICES	393,000.00	624,000.00	751,435.13	800,000.00	410,904.24	605,733.33
220205	TRAINING - GENERAL	0.00	24,000.00	8,737.62	100,000.00	36,179.11	53,333.33
22020501	LOCAL TRAINING	0.00	24,000.00	8,737.62	100,000.00	36,179.11	53,333.33
220206	OTHER SERVICES - GENERAL	0.00	40,000.00	30,581.66	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	30,581.66	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	6,128,300.00	3,746,000.00	4,445,408.71	4,080,000.00	3,164,767.61	4,665,333.33
22020801	MOTOR VEHICLE FUEL COST	4,769,300.00	3,006,000.00	3,210,492.05	3,000,000.00	2,325,864.51	3,428,666.67
22020803	PLANT / GENERATOR FUEL COST	1,292,000.00	660,000.00	1,205,791.26	1,000,000.00	775,589.66	1,143,333.33
22020806	COOKING GAS/FUEL COST	67,000.00	80,000.00	29,125.39	80,000.00	63,313.44	93,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	83,600.00	306,400.00	115,045.30	350,000.00	69,644.79	102,666.67
22021001	REFRESHMENT & MEALS	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	21,844.04	50,000.00	11,758.21	17,333.33

016102100200		Liaison Office, Abuja (Continued)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021007	WELFARE PACKAGES	0.00	94,400.00	37,863.01	110,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	83,600.00	100,000.00	36,406.74	100,000.00	57,886.58	85,333.33
22021024	SEMINARS AND CONFERENCES	0.00	12,000.00	4,368.81	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	23,900,000.00	0.00	162,500,000.00	351,505,963.28	551,505,963.28
2301	FIXED ASSETS PURCHASED	0.00	1,600,000.00	0.00	7,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,600,000.00	0.00	7,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	100,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,000,000.00	0.00	150,000,000.00	351,505,963.28	551,505,963.28
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	150,000,000.00	351,505,963.28	551,505,963.28
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	150,000,000.00	351,505,963.28	551,505,963.28
2303	REHABILITATION / REPAIRS	0.00	2,300,000.00	0.00	5,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,300,000.00	0.00	5,500,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	300,000.00	0.00	500,000.00	0.00	0.00

016102100300							
Liaison Office, Enugu/Anambra							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

016102100600							
Liaison Office, Owerri							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	<i>EXPENDITURES</i>	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
23	<i>CAPITAL EXPENDITURE</i>	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00

011200300100 Ebonyi State House of Assembly							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,156,135,371.54	1,945,800,000.00	1,692,058,537.28	1,586,100,000.00	1,597,506,211.76	1,891,042,009.08
21	PERSONNEL COST	406,866,280.61	370,000,000.00	361,774,936.56	378,500,000.00	315,960,688.06	360,751,072.93
2101	SALARY	221,051,776.76	326,250,000.00	314,470,327.08	328,250,000.00	275,426,099.53	314,470,327.08
210101	SALARIES AND WAGES	221,051,776.76	326,250,000.00	314,470,327.08	328,250,000.00	275,426,099.53	314,470,327.08
21010101	SALARY	172,633,084.46	93,000,000.00	92,147,726.88	95,000,000.00	80,706,784.74	92,147,726.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	48,418,692.30	233,250,000.00	222,322,600.20	233,250,000.00	194,719,314.79	222,322,600.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,814,503.85	43,750,000.00	47,304,609.48	50,250,000.00	40,534,588.53	46,280,745.85
210201	ALLOWANCES	185,814,503.85	43,750,000.00	47,304,609.48	50,250,000.00	40,534,588.53	46,280,745.85
21020101	NON REGULAR ALLOWANCES	171,303,835.04	19,000,000.00	9,214,772.64	25,000,000.00	19,904,966.70	22,726,682.04
21020103	LEAVE / OTHER ALLOWANCES	4,380,650.92	9,250,000.00	22,726,682.04	9,250,000.00	7,173,936.38	8,190,909.01
21020110	INDUCEMENT ALLOWANCE	10,130,017.89	15,500,000.00	15,363,154.80	16,000,000.00	13,455,685.45	15,363,154.80
22	OTHER RECURRENT COSTS	667,087,272.75	992,600,000.00	704,549,882.68	551,600,000.00	429,545,523.70	633,213,333.33
2202	OVERHEAD COST	667,087,272.75	892,600,000.00	558,922,918.59	551,600,000.00	429,545,523.70	633,213,333.33
220201	TRAVEL& TRANSPORT - GENERAL	38,291,363.63	50,000,000.00	27,967,658.45	25,000,000.00	33,714,407.77	49,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,589,818.18	20,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	32,701,545.45	30,000,000.00	27,967,658.45	25,000,000.00	33,714,407.77	49,700,000.00
220202	UTILITIES - GENERAL	0.00	22,000,000.00	6,808,060.57	6,000,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	1,864,025.14	2,000,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	3,000,000.00	720,853.47	1,000,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	3,000,000.00	1,456,269.64	1,500,000.00	0.00	0.00

011200300100 Ebonyi State House of Assembly (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020205	WATER RATES	0.00	5,000,000.00	1,601,896.61	500,000.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	1,000,000.00	1,165,015.71	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	28,947,489.01	55,000,000.00	49,999,707.48	43,500,000.00	22,821,511.00	33,642,266.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,765,670.82	10,000,000.00	12,763,548.08	10,000,000.00	4,867,627.86	7,175,600.00
22020302	BOOKS	0.00	5,000,000.00	4,805,689.82	5,000,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	2,000,000.00	1,019,388.75	1,000,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	1,000,000.00	436,880.89	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,545,454.55	20,000,000.00	5,489,481.22	5,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,636,363.64	10,000,000.00	19,514,013.19	15,000,000.00	15,918,808.23	23,466,666.67
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	5,000,000.00	4,951,316.78	5,000,000.00	2,035,074.92	3,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	2,000,000.00	1,019,388.75	2,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,891,272.73	30,000,000.00	20,336,809.90	19,500,000.00	13,725,449.71	20,233,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,656,363.64	5,000,000.00	2,330,035.79	2,000,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	5,000,000.00	2,912,539.28	2,000,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,234,909.09	5,000,000.00	822,792.35	2,000,000.00	3,143,060.15	4,633,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	4,000,000.00	1,019,388.75	1,500,000.00	8,140,299.66	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	3,000,000.00	2,475,658.39	2,000,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000,000.00	10,776,395.34	10,000,000.00	2,442,089.90	3,600,000.00
220205	TRAINING - GENERAL	66,545,454.55	110,000,000.00	0.00	70,000,000.00	2,713,433.22	4,000,000.00
22020501	LOCAL TRAINING	66,545,454.55	60,000,000.00	0.00	30,000,000.00	2,713,433.22	4,000,000.00

011200300100 Ebonyi State House of Assembly (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020502	INTERNATIONAL TRAINING	0.00	50,000,000.00	0.00	40,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	34,295,454.55	43,000,000.00	52,527,645.95	40,500,000.00	46,806,723.07	69,000,000.00
22020601	SECURITY SERVICES	28,750,000.00	40,000,000.00	52,265,517.41	40,000,000.00	46,806,723.07	69,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,545,454.55	3,000,000.00	262,128.54	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	37,042,250.00	65,000,000.00	61,418,827.43	65,000,000.00	27,683,169.31	40,809,066.67
22020801	MOTOR VEHICLE FUEL COST	20,815,418.18	40,000,000.00	37,739,883.07	40,000,000.00	16,437,978.45	24,232,000.00
22020803	PLANT / GENERATOR FUEL COST	16,226,831.82	25,000,000.00	23,678,944.36	25,000,000.00	11,245,190.85	16,577,066.67
220209	FINANCIAL CHARGES - GENERAL	0.00	12,000,000.00	5,096,943.74	5,200,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	2,000,000.00	0.00	200,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	10,000,000.00	5,096,943.74	5,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	451,073,988.28	485,600,000.00	334,767,265.06	271,900,000.00	282,080,829.62	415,828,666.67
22021001	REFRESHMENT & MEALS	36,600,000.00	40,000,000.00	39,319,280.31	40,000,000.00	24,420,898.99	36,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,844,181.82	60,000,000.00	38,984,338.29	30,000,000.00	27,351,406.87	40,320,000.00
22021004	MEDICAL EXPENSES-LOCAL	92,054,545.45	40,000,000.00	0.00	30,000,000.00	2,713,433.22	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	55,576,545.46	80,100,000.00	22,601,304.83	50,100,000.00	45,296,245.24	66,773,333.33
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	2,000,000.00	1,601,896.61	500,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	500,000.00	145,626.96	200,000.00	0.00	0.00

011200300100 Ebonyi State House of Assembly (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021017	ANTI-CORRUPTION	0.00	3,000,000.00	1,310,642.68	1,000,000.00	0.00	0.00
22021022	DONATION	17,763,261.00	40,000,000.00	5,592,075.42	40,000,000.00	8,449,178.81	12,455,333.33
22021024	SEMINARS AND CONFERENCES	9,205,454.55	20,000,000.00	8,446,363.92	10,000,000.00	23,887,257.12	35,213,333.33
22021034	COMMITTEE AND MANAGEMENT EXPENSES	197,030,000.00	200,000,000.00	216,765,736.05	70,000,000.00	149,962,409.36	221,066,666.67
2203	LOANS AND ADVANCES	0.00	100,000,000.00	145,626,964.09	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	100,000,000.00	145,626,964.09	0.00	0.00	0.00
22030108	HOUSING LOANS	0.00	100,000,000.00	145,626,964.09	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	82,181,818.18	583,200,000.00	625,733,718.04	656,000,000.00	852,000,000.00	897,077,602.81
2301	FIXED ASSETS PURCHASED	60,000,000.00	491,200,000.00	447,664,563.50	346,000,000.00	689,000,000.00	689,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	60,000,000.00	491,200,000.00	447,664,563.50	346,000,000.00	689,000,000.00	689,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0.00	55,000,000.00	74,195,481.06	0.00	2,000,000.00	2,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	410,000,000.00	373,469,082.45	310,000,000.00	610,000,000.00	610,000,000.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	60,000,000.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	4,000,000.00	27,000,000.00	27,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	4,000,000.00	5,000,000.00	5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	4,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,000,000.00	0.00	3,000,000.00	5,000,000.00	5,000,000.00
2302	CONSTRUCTION / PROVISION	22,181,818.18	60,000,000.00	155,810,510.22	175,000,000.00	100,000,000.00	145,077,602.81

011200300100 Ebonyi State House of Assembly (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,181,818.18	60,000,000.00	155,810,510.22	175,000,000.00	100,000,000.00	145,077,602.81
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	50,000,000.00	51,936,836.74	150,000,000.00	0.00	45,077,602.81
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	0.00	0.00	59,356,384.85	10,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,181,818.18	10,000,000.00	44,517,288.63	5,000,000.00	100,000,000.00	100,000,000.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	22,258,644.32	25,000,000.00	58,000,000.00	58,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	22,258,644.32	25,000,000.00	58,000,000.00	58,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	3,000,000.00	0.00	10,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	14,839,096.21	15,000,000.00	50,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	0.00	7,419,548.11	0.00	5,000,000.00	5,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	110,000,000.00	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	110,000,000.00	5,000,000.00	5,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	7,000,000.00	0.00	10,000,000.00	5,000,000.00	5,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	100,000,000.00	0.00	0.00

011200400100 Ebonyi State House of Assembly Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	333,028,452.59	200,077,000.00	238,631,061.53	319,820,623.00	171,444,953.82	196,560,601.73
21	PERSONNEL COST	330,328,452.59	185,037,000.00	234,400,598.22	276,620,623.00	169,002,863.92	192,960,601.73
2101	SALARY	319,980,257.32	136,522,000.00	164,034,403.96	201,124,711.00	122,278,469.38	139,612,586.92
210101	SALARIES AND WAGES	319,980,257.32	136,522,000.00	164,034,403.96	201,124,711.00	122,278,469.38	139,612,586.92
21010101	SALARY	246,169,295.56	108,270,000.00	135,423,387.71	172,872,711.00	102,527,259.00	117,061,457.60
21010104	POLITICAL OFFICE HOLDERS' SALARIES	73,810,961.76	28,252,000.00	28,611,016.25	28,252,000.00	19,751,210.38	22,551,129.32
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,348,195.27	48,515,000.00	70,366,194.26	75,495,912.00	46,724,394.55	53,348,014.81
210201	ALLOWANCES	10,348,195.27	48,515,000.00	70,366,194.26	75,495,912.00	46,724,394.55	53,348,014.81
21020101	NON REGULAR ALLOWANCES	0.00	4,730,000.00	56,502,727.05	4,703,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	10,348,195.27	12,685,000.00	2,467,670.81	12,685,000.00	12,243,039.83	13,978,605.32
21020110	INDUCEMENT ALLOWANCE	0.00	31,100,000.00	11,395,796.40	58,107,912.00	34,481,354.71	39,369,409.49
22	OTHER RECURRENT COSTS	2,700,000.00	4,440,000.00	4,230,463.31	4,700,000.00	2,442,089.90	3,600,000.00
2202	OVERHEAD COST	2,700,000.00	4,440,000.00	4,230,463.31	4,700,000.00	2,442,089.90	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	800,000.00	1,092,202.23	1,000,000.00	271,343.32	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	800,000.00	1,092,202.23	1,000,000.00	271,343.32	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	440,000.00	800,948.30	700,000.00	633,134.42	933,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	400,000.00	582,507.86	500,000.00	452,238.87	666,666.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	40,000.00	218,440.45	200,000.00	180,895.55	266,666.67
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	1,200,000.00	888,324.48	1,000,000.00	271,343.32	400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	680,000.00	582,507.86	500,000.00	0.00	0.00

011200400100 Ebonyi State House of Assembly Service Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	0.00	100,000.00	90,447.77	133,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	100,000.00	0.00	0.00	100,000.00	135,671.66	200,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	520,000.00	305,816.62	300,000.00	45,223.89	66,666.67
220205	TRAINING - GENERAL	150,000.00	200,000.00	72,813.48	100,000.00	135,671.66	200,000.00
22020501	LOCAL TRAINING	150,000.00	200,000.00	72,813.48	100,000.00	135,671.66	200,000.00
220206	OTHER SERVICES - GENERAL	0.00	400,000.00	218,440.45	200,000.00	253,253.77	373,333.33
22020605	CLEANING & FUMIGATION SERVICES	0.00	400,000.00	218,440.45	200,000.00	253,253.77	373,333.33
220208	FUEL & LUBRICANTS - GENERAL	300,000.00	600,000.00	655,321.34	700,000.00	361,791.10	533,333.33
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	436,880.89	400,000.00	271,343.32	400,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	300,000.00	200,000.00	218,440.45	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	90,447.77	133,333.33
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	43,688.09	60,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	43,688.09	60,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	740,000.00	458,724.94	940,000.00	515,552.31	760,000.00
22021001	REFRESHMENT & MEALS	0.00	120,000.00	87,376.18	100,000.00	90,447.77	133,333.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00	135,671.66	200,000.00
22021007	WELFARE PACKAGES	0.00	20,000.00	14,562.70	220,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	120,000.00	43,688.09	120,000.00	108,537.33	160,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	280,000.00	240,284.49	200,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	72,813.48	100,000.00	180,895.55	266,666.67

011200400100 Ebonyi State House of Assembly Service Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	0.00	10,600,000.00	0.00	38,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	8,600,000.00	0.00	28,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,600,000.00	0.00	28,500,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	700,000.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	700,000.00	0.00	1,500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00

012300100100 Ministry of Information and State Orientation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	284,921,427.11	220,574,500.00	198,000,329.08	212,495,000.00	316,123,799.69	457,713,177.64
21	PERSONNEL COST	32,487,835.66	43,315,000.00	43,554,249.69	46,500,000.00	37,345,240.28	42,639,277.64
2101	SALARY	28,820,564.02	41,367,000.00	41,444,406.12	43,000,000.00	35,585,354.38	40,629,911.44
210101	SALARIES AND WAGES	28,820,564.02	41,367,000.00	41,444,406.12	43,000,000.00	35,585,354.38	40,629,911.44
21010101	SALARY	21,527,249.44	28,981,000.00	28,483,257.03	30,000,000.00	25,913,800.26	29,587,324.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,293,314.58	12,386,000.00	12,961,149.09	13,000,000.00	9,671,554.12	11,042,587.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,667,271.64	1,948,000.00	2,109,843.57	3,500,000.00	1,759,885.90	2,009,366.20
210201	ALLOWANCES	3,667,271.64	1,948,000.00	2,109,843.57	3,500,000.00	1,759,885.90	2,009,366.20
21020103	LEAVE / OTHER ALLOWANCES	3,667,271.64	1,948,000.00	2,109,843.57	3,500,000.00	1,759,885.90	2,009,366.20
22	OTHER RECURRENT COSTS	155,228,155.00	128,259,500.00	144,326,094.01	115,495,000.00	275,828,559.41	406,611,900.00
2202	OVERHEAD COST	155,228,155.00	128,259,500.00	144,326,094.01	115,495,000.00	275,828,559.41	406,611,900.00
220201	TRAVEL & TRANSPORT - GENERAL	204,000.00	315,000.00	240,284.49	300,000.00	108,537.33	160,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	204,000.00	315,000.00	240,284.49	300,000.00	108,537.33	160,000.00
220202	UTILITIES - GENERAL	0.00	43,500.00	21,115.91	40,000.00	45,223.89	66,666.67
22020203	INTERNET ACCESS CHARGES	0.00	15,000.00	7,281.35	20,000.00	45,223.89	66,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	28,500.00	13,834.56	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	409,500.00	373,533.16	345,000.00	189,940.33	280,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	364,500.00	351,689.12	300,000.00	162,805.99	240,000.00
22020302	BOOKS	0.00	15,000.00	7,281.35	15,000.00	0.00	0.00
22020303	NEWSPAPERS	50,000.00	15,000.00	7,281.35	15,000.00	13,567.17	20,000.00

012300100100 Ministry of Information and State Orientation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020304	MAGAZINES & PERIODICALS	0.00	15,000.00	7,281.35	15,000.00	13,567.17	20,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	355,500.00	607,264.44	610,000.00	214,361.22	316,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	120,000.00	116,501.57	100,000.00	83,211.95	122,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	30,000.00	14,562.70	50,000.00	24,420.90	36,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	0.00	27,134.33	40,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	150,000.00	0.00	187,130.65	200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	80,000.00	145,500.00	230,818.74	200,000.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,220,000.00	60,000.00	58,250.79	60,000.00	79,594.04	117,333.33
220205	TRAINING - GENERAL	0.00	0.00	0.00	150,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	150,000.00	675,000.00	458,724.94	530,000.00	366,313.48	540,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	165,000.00	167,471.01	200,000.00	144,716.44	213,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	14,562.70	30,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	150,000.00	480,000.00	276,691.23	300,000.00	221,597.05	326,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	152,724,155.00	126,461,000.00	142,625,171.06	113,520,000.00	274,904,183.15	405,249,233.33
22021001	REFRESHMENT & MEALS	0.00	0.00	3,640,674.10	3,000,000.00	7,235.82	10,666.67
22021003	PUBLICITY & ADVERTISEMENTS	152,324,155.00	126,146,000.00	138,671,398.99	110,000,000.00	274,716,051.78	404,971,900.00
22021007	WELFARE PACKAGES	0.00	15,000.00	7,281.35	220,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	60,000.00	189,315.05	200,000.00	180,895.55	266,666.67
22021024	SEMINARS AND CONFERENCES	300,000.00	240,000.00	116,501.57	100,000.00	0.00	0.00

012300100100 Ministry of Information and State Orientation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	97,205,436.45	49,000,000.00	10,119,985.38	50,500,000.00	2,950,000.00	8,462,000.00
2301	FIXED ASSETS PURCHASED	49,396,875.00	11,000,000.00	311,621.02	29,500,000.00	2,950,000.00	2,950,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	49,396,875.00	11,000,000.00	311,621.02	29,500,000.00	2,950,000.00	2,950,000.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	311,621.02	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	49,396,875.00	10,000,000.00	0.00	3,000,000.00	2,950,000.00	2,950,000.00
2302	CONSTRUCTION / PROVISION	47,808,561.45	32,000,000.00	9,808,364.36	17,000,000.00	0.00	5,512,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	47,808,561.45	32,000,000.00	9,808,364.36	17,000,000.00	0.00	5,512,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	11,000,000.00	7,419,548.11	1,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	47,808,561.45	20,000,000.00	2,388,816.26	5,000,000.00	0.00	5,512,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	6,000,000.00	0.00	4,000,000.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	122,854,561.57	230,062,000.00	144,811,286.59	200,948,805.82	125,873,178.86	143,716,880.12
21	PERSONNEL COST	121,054,561.57	143,574,000.00	144,811,286.59	163,848,805.82	125,873,178.86	143,716,880.12
2101	SALARY	118,772,409.32	138,789,000.00	142,065,933.33	150,348,805.82	121,876,997.73	139,154,202.91
210101	SALARIES AND WAGES	118,772,409.32	138,789,000.00	142,065,933.33	150,348,805.82	121,876,997.73	139,154,202.91
21010101	SALARY	115,540,604.24	134,133,000.00	133,725,391.75	134,133,000.00	113,887,501.67	130,032,121.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,231,805.08	4,656,000.00	8,340,541.58	16,215,805.82	7,989,496.06	9,122,081.91
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,282,152.25	4,785,000.00	2,745,353.26	13,500,000.00	3,996,181.13	4,562,677.21
210201	ALLOWANCES	2,282,152.25	4,785,000.00	2,745,353.26	13,500,000.00	3,996,181.13	4,562,677.21
21020103	LEAVE / OTHER ALLOWANCES	2,282,152.25	4,785,000.00	2,745,353.26	13,500,000.00	3,996,181.13	4,562,677.21
22	OTHER RECURRENT COSTS	1,800,000.00	8,088,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	1,800,000.00	8,088,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	72,000.00	300,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	72,000.00	300,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	481,000.00	972,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	72,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	481,000.00	600,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	56,000.00	396,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,000.00	300,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	36,000.00	0.00	0.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020304	MAGAZINES & PERIODICALS	0.00	24,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	36,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	296,000.00	1,470,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	223,000.00	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	180,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	25,000.00	300,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	240,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	33,000.00	300,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	303,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	3,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	105,000.00	510,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	90,000.00	300,000.00	0.00	0.00	0.00	0.00
22020602	OFFICE RENT	10,000.00	60,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	150,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	198,000.00	0.00	0.00	0.00	0.00
22020704	ENGINEERING SERVICES	0.00	198,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	59,000.00	2,700,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	59,000.00	300,000.00	0.00	0.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020803	PLANT / GENERATOR FUEL COST	0.00	2,400,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	731,000.00	1,239,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	66,000.00	180,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	280,000.00	216,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	385,000.00	603,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	150,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	78,400,000.00	0.00	37,100,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	53,200,000.00	0.00	8,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	53,200,000.00	0.00	8,600,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,200,000.00	0.00	3,600,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,100,000.00	0.00	11,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,100,000.00	0.00	11,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	14,000,000.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	14,000,000.00	0.00	5,000,000.00	0.00	0.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0.00	14,000,000.00	0.00	5,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	100,000.00	0.00	500,000.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	100,000.00	0.00	500,000.00	0.00	0.00
23040102	EROSION & FLOOD CONTROL	0.00	100,000.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00

012301300100 Government Printing and Stationery Department							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	26,080,380.50	10,099,600.00	9,834,864.40	36,432,405.00	7,960,011.89	9,159,849.53
21	PERSONNEL COST	5,961,580.50	7,766,000.00	9,432,642.73	10,332,405.00	7,745,107.98	8,843,049.53
2101	SALARY	5,688,998.56	7,200,000.00	8,990,613.70	9,393,096.00	7,376,254.37	8,421,907.47
210101	SALARIES AND WAGES	5,688,998.56	7,200,000.00	8,990,613.70	9,393,096.00	7,376,254.37	8,421,907.47
21010101	SALARY	5,688,998.56	7,200,000.00	8,990,613.70	9,393,096.00	7,376,254.37	8,421,907.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	272,581.94	566,000.00	442,029.03	939,309.00	368,853.61	421,142.07
210201	ALLOWANCES	272,581.94	566,000.00	442,029.03	939,309.00	368,853.61	421,142.07
21020103	LEAVE / OTHER ALLOWANCES	272,581.94	566,000.00	442,029.03	939,309.00	368,853.61	421,142.07
22	OTHER RECURRENT COSTS	118,800.00	333,600.00	402,221.67	700,000.00	214,903.91	316,800.00
2202	OVERHEAD COST	118,800.00	333,600.00	402,221.67	700,000.00	214,903.91	316,800.00
220201	TRAVEL & TRANSPORT - GENERAL	99,400.00	176,000.00	253,390.92	300,000.00	129,231.78	190,506.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	99,400.00	176,000.00	253,390.92	300,000.00	129,231.78	190,506.67
220203	MATERIALS & SUPPLIES - GENERAL	19,400.00	50,400.00	70,046.57	200,000.00	33,212.42	48,960.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	19,400.00	50,400.00	70,046.57	200,000.00	33,212.42	48,960.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	107,200.00	78,784.19	200,000.00	52,459.71	77,333.33
22021007	WELFARE PACKAGES	0.00	47,200.00	35,096.10	100,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	20,000.00	0.00	50,000.00	26,229.85	38,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	43,688.09	50,000.00	26,229.85	38,666.67
23	CAPITAL EXPENDITURE	20,000,000.00	2,000,000.00	0.00	25,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	20,000,000.00	2,000,000.00	0.00	10,400,000.00	0.00	0.00

012301300100 Government Printing and Stationery Department (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	2,000,000.00	0.00	10,400,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	400,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	20,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	0.00	0.00

012305500100 Ebonyi State Newspaper & Publishing Corporation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	7,127,928.25	38,262,545.60	34,638,141.93	37,360,000.00	26,509,943.30	30,321,549.48
21	PERSONNEL COST	6,900,328.25	35,237,265.60	34,335,383.47	34,000,000.00	26,348,765.37	30,083,949.48
2101	SALARY	5,376,311.65	33,587,265.60	32,799,153.89	32,000,000.00	25,139,286.80	28,703,016.00
210101	SALARIES AND WAGES	5,376,311.65	33,587,265.60	32,799,153.89	32,000,000.00	25,139,286.80	28,703,016.00
21010101	SALARY	5,376,311.65	33,587,265.60	32,799,153.89	32,000,000.00	25,139,286.80	28,703,016.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,524,016.60	1,650,000.00	1,536,229.58	2,000,000.00	1,209,478.57	1,380,933.48
210201	ALLOWANCES	1,524,016.60	1,650,000.00	1,536,229.58	2,000,000.00	1,209,478.57	1,380,933.48
21020103	LEAVE / OTHER ALLOWANCES	1,524,016.60	1,650,000.00	1,536,229.58	2,000,000.00	1,209,478.57	1,380,933.48
22	OTHER RECURRENT COSTS	227,600.00	1,825,280.00	302,758.46	2,060,000.00	161,177.93	237,600.00
2202	OVERHEAD COST	227,600.00	1,825,280.00	302,758.46	2,060,000.00	161,177.93	237,600.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	43,251.21	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	43,251.21	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	208,200.00	581,280.00	86,502.42	1,010,000.00	107,451.96	158,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	89,400.00	200,000.00	43,251.21	200,000.00	53,725.98	79,200.00
22020302	BOOKS	0.00	100,000.00	43,251.21	100,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	118,800.00	71,280.00	0.00	500,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	60,000.00	0.00	60,000.00	53,725.98	79,200.00
220204	MAINTENANCE SERVICES - GENERAL	9,400.00	122,000.00	86,502.42	150,000.00	26,862.99	39,600.00
22020402	MAINTENANCE OF OFFICE FURNITURE	9,400.00	50,000.00	43,251.21	50,000.00	26,862.99	39,600.00

012305500100 Ebonyi State Newspaper & Publishing Corporation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	72,000.00	43,251.21	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	72,000.00	43,251.21	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	72,000.00	43,251.21	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	10,000.00	300,000.00	0.00	300,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	300,000.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	350,000.00	43,251.21	200,000.00	26,862.99	39,600.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	200,000.00	43,251.21	50,000.00	26,862.99	39,600.00
23	CAPITAL EXPENDITURE	0.00	1,200,000.00	0.00	1,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,200,000.00	0.00	1,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,200,000.00	0.00	1,300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	150,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

012500100100 Office of the Head of Service							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	16,370,753.42	25,192,000.00	15,987,930.73	22,438,200.00	11,451,179.65	13,388,357.00
21	PERSONNEL COST	12,739,753.42	14,582,000.00	14,560,786.48	14,968,200.00	10,506,904.89	11,996,357.00
2101	SALARY	12,416,538.67	14,212,000.00	14,209,022.97	14,212,000.00	10,264,278.28	11,719,335.80
210101	SALARIES AND WAGES	12,416,538.67	14,212,000.00	14,209,022.97	14,212,000.00	10,264,278.28	11,719,335.80
21010101	SALARY	6,562,700.02	7,562,000.00	7,131,117.34	7,562,000.00	4,852,532.15	5,540,424.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,853,838.65	6,650,000.00	7,077,905.63	6,650,000.00	5,411,746.13	6,178,911.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	323,214.75	370,000.00	351,763.51	756,200.00	242,626.61	277,021.20
210201	ALLOWANCES	323,214.75	370,000.00	351,763.51	756,200.00	242,626.61	277,021.20
21020103	LEAVE / OTHER ALLOWANCES	323,214.75	370,000.00	351,763.51	756,200.00	242,626.61	277,021.20
22	OTHER RECURRENT COSTS	3,631,000.00	5,210,000.00	1,427,144.25	1,730,000.00	944,274.76	1,392,000.00
2202	OVERHEAD COST	3,631,000.00	5,210,000.00	1,427,144.25	1,730,000.00	944,274.76	1,392,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,356,000.00	640,000.00	669,884.03	640,000.00	492,035.89	725,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,356,000.00	640,000.00	669,884.03	640,000.00	492,035.89	725,333.33
220203	MATERIALS & SUPPLIES - GENERAL	0.00	30,000.00	7,281.35	30,000.00	0.00	0.00
22020302	BOOKS	0.00	20,000.00	7,281.35	20,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	10,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	960,000.00	276,691.23	430,000.00	208,029.88	306,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	100,000.00	90,447.77	133,333.33

012500100100 Office of the Head of Service (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	360,000.00	131,064.27	150,000.00	99,492.55	146,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	320,000.00	116,501.57	100,000.00	18,089.55	26,666.67
220205	TRAINING - GENERAL	70,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	70,000.00	1,500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	645,000.00	800,000.00	364,067.41	500,000.00	217,074.66	320,000.00
22020801	MOTOR VEHICLE FUEL COST	620,000.00	600,000.00	233,003.14	300,000.00	135,671.66	200,000.00
22020803	PLANT / GENERATOR FUEL COST	25,000.00	200,000.00	131,064.27	200,000.00	81,403.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	1,280,000.00	109,220.22	130,000.00	27,134.33	40,000.00
22021001	REFRESHMENT & MEALS	440,000.00	180,000.00	65,532.13	100,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	500,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	120,000.00	100,000.00	43,688.09	30,000.00	27,134.33	40,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,400,000.00	0.00	5,740,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,400,000.00	0.00	3,240,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	4,400,000.00	0.00	3,240,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	1,100,000.00	0.00	200,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	1,100,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,200,000.00	0.00	40,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Service (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,500,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,500,000.00	0.00	0.00

012500500100 Establishment. Pension and Management Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	7,405,672.90	16,276,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48
21	PERSONNEL COST	7,405,672.90	14,236,000.00	10,757,740.02	14,658,000.00	5,719,083.82	6,529,817.48
2101	SALARY	7,154,192.72	13,836,000.00	10,393,083.95	13,836,000.00	5,447,354.51	6,219,568.00
210101	SALARIES AND WAGES	7,154,192.72	13,836,000.00	10,393,083.95	13,836,000.00	5,447,354.51	6,219,568.00
21010101	SALARY	7,154,192.72	13,836,000.00	10,393,083.95	13,836,000.00	5,447,354.51	6,219,568.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	251,480.18	400,000.00	364,656.07	822,000.00	271,729.31	310,249.48
210201	ALLOWANCES	251,480.18	400,000.00	364,656.07	822,000.00	271,729.31	310,249.48
21020103	LEAVE / OTHER ALLOWANCES	251,480.18	400,000.00	364,656.07	822,000.00	271,729.31	310,249.48
22	OTHER RECURRENT COSTS	0.00	2,040,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,040,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	350,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	350,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	250,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	490,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00

012500500100 Establishment, Pension and Management Services (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	200,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	400,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	10,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	30,000.00	0.00	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	10,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	200,000.00	0.00	0.00	0.00	0.00

012500600100 Administration and General Services							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	7,168,504.17	9,736,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
21	PERSONNEL COST	7,168,504.17	9,056,000.00	8,824,424.72	9,511,700.00	7,385,062.06	8,431,963.73
2101	SALARY	6,827,146.55	8,647,000.00	8,416,753.71	8,647,000.00	6,988,905.26	7,979,648.00
210101	SALARIES AND WAGES	6,827,146.55	8,647,000.00	8,416,753.71	8,647,000.00	6,988,905.26	7,979,648.00
21010101	SALARY	6,827,146.55	8,647,000.00	8,416,753.71	8,647,000.00	6,988,905.26	7,979,648.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	341,357.62	409,000.00	407,671.01	864,700.00	396,156.80	452,315.73
210201	ALLOWANCES	341,357.62	409,000.00	407,671.01	864,700.00	396,156.80	452,315.73
21020103	LEAVE / OTHER ALLOWANCES	341,357.62	409,000.00	407,671.01	864,700.00	396,156.80	452,315.73
22	OTHER RECURRENT COSTS	0.00	680,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	680,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	310,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	50,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	60,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	70,000.00	0.00	0.00	0.00	0.00

012500600100 Administration and General Services (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220205	TRAINING - GENERAL	0.00	50,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	120,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	0.00	0.00	0.00

012500700100 Public Service Manpower							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	12,710,497.97	28,056,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
21	PERSONNEL COST	12,710,497.97	25,676,000.00	16,978,195.33	19,800,000.00	15,472,416.86	17,665,776.77
2101	SALARY	12,105,235.74	17,296,000.00	16,158,051.37	18,000,000.00	14,074,775.50	16,070,006.67
210101	SALARIES AND WAGES	12,105,235.74	17,296,000.00	16,158,051.37	18,000,000.00	14,074,775.50	16,070,006.67
21010101	SALARY	12,105,235.74	17,296,000.00	16,158,051.37	18,000,000.00	14,074,775.50	16,070,006.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	605,262.23	8,380,000.00	820,143.96	1,800,000.00	1,397,641.36	1,595,770.10
210201	ALLOWANCES	605,262.23	8,380,000.00	820,143.96	1,800,000.00	1,397,641.36	1,595,770.10
21020103	LEAVE / OTHER ALLOWANCES	605,262.23	8,380,000.00	820,143.96	1,800,000.00	1,397,641.36	1,595,770.10
22	OTHER RECURRENT COSTS	0.00	2,380,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,380,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	260,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	10,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	0.00	0.00	0.00

012500700100 Public Service Manpower (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	700,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	700,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	80,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	840,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	70,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	70,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	0.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	50,000.00	0.00	0.00	0.00	0.00

014000100100 Office of Auditor General - State							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	112,457,970.24	121,318,250.00	116,827,318.22	129,086,000.00	97,009,722.92	111,002,269.07
21	PERSONNEL COST	111,458,040.24	116,218,250.00	114,312,486.18	121,800,000.00	96,286,140.73	109,935,602.40
2101	SALARY	68,755,616.17	92,611,000.00	94,425,731.85	99,000,000.00	81,135,941.14	92,637,720.21
210101	SALARIES AND WAGES	68,755,616.17	92,611,000.00	94,425,731.85	99,000,000.00	81,135,941.14	92,637,720.21
21010101	SALARY	60,062,985.03	83,953,000.00	88,437,749.12	90,000,000.00	75,364,622.59	86,048,263.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,954,132.78	5,962,000.00	4,151,476.48	2,000,000.00	1,574,443.63	1,797,635.75
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,738,498.36	2,696,000.00	1,836,506.25	7,000,000.00	4,196,874.92	4,791,821.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,702,424.07	23,607,250.00	19,886,754.33	22,800,000.00	15,150,199.59	17,297,882.19
210201	ALLOWANCES	42,702,424.07	23,607,250.00	19,886,754.33	22,800,000.00	15,150,199.59	17,297,882.19
21020103	LEAVE / OTHER ALLOWANCES	7,045,710.45	18,079,000.00	6,261,434.37	9,000,000.00	3,527,664.57	4,027,744.04
21020105	HARZARD ALLOWANCE	15,395,330.47	2,235,250.00	5,523,695.28	5,600,000.00	4,773,539.95	5,450,233.92
21020110	INDUCEMENT ALLOWANCE	20,261,383.15	3,293,000.00	8,101,624.68	8,200,000.00	6,848,995.07	7,819,904.23
22	OTHER RECURRENT COSTS	999,930.00	800,000.00	2,514,832.04	2,911,000.00	723,582.19	1,066,666.67
2202	OVERHEAD COST	999,930.00	800,000.00	2,514,832.04	2,911,000.00	723,582.19	1,066,666.67
220201	TRAVEL& TRANSPORT - GENERAL	224,620.00	40,000.00	58,105.16	100,000.00	40,543.21	59,766.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	224,620.00	40,000.00	58,105.16	100,000.00	40,543.21	59,766.67
220202	UTILITIES - GENERAL	80,000.00	30,000.00	13,834.56	155,000.00	4,522.39	6,666.67
22020201	ELECTRICITY CHARGES	0.00	0.00	2,912.54	5,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	80,000.00	30,000.00	10,922.02	50,000.00	4,522.39	6,666.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	100,000.00	0.00	0.00

014000100100 Office of Auditor General - State (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220203	MATERIALS & SUPPLIES - GENERAL	226,850.00	252,000.00	1,799,366.77	1,400,000.00	361,610.20	533,066.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	226,850.00	92,000.00	284,846.34	300,000.00	361,610.20	533,066.67
22020302	BOOKS	0.00	80,000.00	29,125.39	50,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	80,000.00	1,485,395.03	1,050,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	322,820.00	301,800.00	488,796.90	590,000.00	78,237.32	115,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	9,800.00	249,022.11	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	92,200.00	40,000.00	18,713.06	40,000.00	33,013.44	48,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	34,120.00	128,000.00	106,016.43	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	163,000.00	84,000.00	100,482.61	100,000.00	45,223.89	66,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	33,500.00	40,000.00	14,562.70	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	10,000.00	0.00	0.00	40,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	10,000.00	0.00	0.00	40,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	40,000.00	14,562.70	100,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	40,000.00	14,562.70	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	98,050.00	52,200.00	61,236.14	200,000.00	201,427.19	296,933.33
22020801	MOTOR VEHICLE FUEL COST	6,000.00	12,200.00	17,475.24	100,000.00	109,170.46	160,933.33
22020803	PLANT / GENERATOR FUEL COST	92,050.00	40,000.00	43,760.90	100,000.00	92,256.73	136,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00

014000100100 Office of Auditor General - State (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	37,590.00	44,000.00	64,367.12	236,000.00	37,241.87	54,900.00
22021001	REFRESHMENT & MEALS	15,590.00	20,000.00	32,329.19	50,000.00	8,140.30	12,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	29,101.57	42,900.00
22021007	WELFARE PACKAGES	12,000.00	12,000.00	4,368.81	56,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	12,000.00	27,669.12	30,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,300,000.00	0.00	4,375,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	300,000.00	0.00	375,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	300,000.00	0.00	375,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	300,000.00	0.00	375,000.00	0.00	0.00

014000200100 Office of Auditor General - Local Government							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	68,636,001.94	78,705,800.00	67,869,938.41	69,059,009.24	56,232,675.48	64,669,183.56
21	PERSONNEL COST	68,636,001.94	70,499,000.00	67,869,938.41	67,199,009.24	56,232,675.48	64,204,183.56
2101	SALARY	67,113,973.22	58,250,000.00	56,327,830.25	39,520,060.84	47,537,563.05	54,276,457.56
210101	SALARIES AND WAGES	67,113,973.22	58,250,000.00	56,327,830.25	39,520,060.84	47,537,563.05	54,276,457.56
21010101	SALARY	60,937,016.39	51,511,000.00	50,140,053.87	32,531,988.53	42,859,796.24	48,935,573.52
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,176,956.83	6,739,000.00	6,187,776.38	6,988,072.31	4,677,766.81	5,340,884.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,522,028.72	12,249,000.00	11,542,108.16	27,678,948.40	8,695,112.43	9,927,726.00
210201	ALLOWANCES	1,522,028.72	12,249,000.00	11,542,108.16	27,678,948.40	8,695,112.43	9,927,726.00
21020103	LEAVE / OTHER ALLOWANCES	1,522,028.72	12,249,000.00	11,542,108.16	27,678,948.40	8,695,112.43	9,927,726.00
22	OTHER RECURRENT COSTS	0.00	880,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	880,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	300,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	330,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	7,326,800.00	0.00	1,860,000.00	0.00	465,000.00

014000200100 Office of Auditor General - Local Government (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	0.00	2,747,550.00	0.00	1,860,000.00	0.00	465,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,747,550.00	0.00	1,860,000.00	0.00	465,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,000,000.00	0.00	465,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,690,800.00	0.00	360,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,056,750.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,579,250.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	4,579,250.00	0.00	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	4,579,250.00	0.00	0.00	0.00	0.00

014000300100 Ebonyi State Audit Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	58,092,264.35	0.00	14,523,066.09
21	PERSONNEL COST	0.00	0.00	0.00	47,122,264.35	0.00	11,780,566.09
2101	SALARY	0.00	0.00	0.00	47,122,264.35	0.00	11,780,566.09
210101	SALARIES AND WAGES	0.00	0.00	0.00	47,122,264.35	0.00	11,780,566.09
21010101	SALARY	0.00	0.00	0.00	47,122,264.35	0.00	11,780,566.09
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	5,970,000.00	0.00	1,492,500.00
2202	OVERHEAD COST	0.00	0.00	0.00	5,970,000.00	0.00	1,492,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,970,000.00	0.00	1,492,500.00
22021033	HOTEL ACCOMMODATION	0.00	0.00	0.00	5,970,000.00	0.00	1,492,500.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	5,000,000.00	0.00	1,250,000.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,000,000.00	0.00	1,250,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	1,250,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00	0.00	625,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,500,000.00	0.00	625,000.00

014700100100 Civil Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	42,930,455.57	62,046,970.00	50,828,891.08	66,769,294.15	38,203,519.37	43,654,685.63
21	PERSONNEL COST	36,036,565.57	35,646,970.00	36,603,459.94	50,175,294.15	34,702,366.97	39,621,752.29
2101	SALARY	35,499,753.96	35,028,700.00	36,012,570.29	49,375,294.15	34,234,893.69	39,088,010.31
210101	SALARIES AND WAGES	35,499,753.96	35,028,700.00	36,012,570.29	49,375,294.15	34,234,893.69	39,088,010.31
21010101	SALARY	10,315,977.67	12,138,000.00	12,090,692.49	15,000,000.00	10,225,978.03	11,675,606.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	25,183,776.29	22,890,700.00	23,921,877.80	34,375,294.15	24,008,915.66	27,412,404.17
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	536,811.61	618,270.00	590,889.65	800,000.00	467,473.27	533,741.99
210201	ALLOWANCES	536,811.61	618,270.00	590,889.65	800,000.00	467,473.27	533,741.99
21020103	LEAVE / OTHER ALLOWANCES	536,811.61	618,270.00	590,889.65	800,000.00	467,473.27	533,741.99
22	OTHER RECURRENT COSTS	3,993,890.00	2,400,000.00	1,371,806.00	2,256,000.00	1,121,552.40	1,653,333.33
2202	OVERHEAD COST	3,993,890.00	2,400,000.00	1,371,806.00	2,256,000.00	1,121,552.40	1,653,333.33
220201	TRAVEL & TRANSPORT - GENERAL	995,000.00	1,000,000.00	534,450.96	500,000.00	348,495.27	513,733.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	995,000.00	1,000,000.00	534,450.96	500,000.00	348,495.27	513,733.33
220202	UTILITIES - GENERAL	20,000.00	40,000.00	14,562.70	50,000.00	21,707.47	32,000.00
22020203	INTERNET ACCESS CHARGES	20,000.00	40,000.00	14,562.70	50,000.00	21,707.47	32,000.00
220203	MATERIALS & SUPPLIES - GENERAL	248,000.00	320,000.00	161,645.93	250,000.00	89,724.19	132,266.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	248,000.00	320,000.00	132,520.54	200,000.00	80,679.41	118,933.33
22020302	BOOKS	0.00	0.00	29,125.39	50,000.00	9,044.78	13,333.33
220204	MAINTENANCE SERVICES - GENERAL	500,830.00	360,000.00	189,315.05	300,000.00	151,409.57	223,200.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	216,400.00	280,000.00	101,938.87	150,000.00	43,776.72	64,533.33

014700100100 Civil Service Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	18,800.00	40,000.00	14,562.70	100,000.00	65,122.40	96,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	265,630.00	40,000.00	72,813.48	50,000.00	42,510.45	62,666.67
220206	OTHER SERVICES - GENERAL	364,630.00	0.00	0.00	50,000.00	45,223.89	66,666.67
22020605	CLEANING & FUMIGATION SERVICES	364,630.00	0.00	0.00	50,000.00	45,223.89	66,666.67
220208	FUEL & LUBRICANTS - GENERAL	729,260.00	376,000.00	262,128.54	400,000.00	259,494.66	382,533.33
22020801	MOTOR VEHICLE FUEL COST	364,630.00	0.00	0.00	100,000.00	32,289.86	47,600.00
22020803	PLANT / GENERATOR FUEL COST	364,630.00	376,000.00	262,128.54	300,000.00	227,204.81	334,933.33
220209	FINANCIAL CHARGES - GENERAL	364,630.00	0.00	0.00	50,000.00	6,331.34	9,333.33
22020901	BANK CHARGES (OTHER THAN INTEREST)	364,630.00	0.00	0.00	50,000.00	6,331.34	9,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	771,540.00	304,000.00	209,702.83	656,000.00	199,166.00	293,600.00
22021003	PUBLICITY & ADVERTISEMENTS	57,000.00	160,000.00	58,250.79	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	4,000.00	1,456.27	6,000.00	5,426.87	8,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	20,000.00	80,000.00	29,125.39	100,000.00	27,134.33	40,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	79,330.00	0.00	21,844.04	100,000.00	99,492.55	146,666.67
22021013	PROMOTION (SERVICE WIDE)	17,040.00	0.00	0.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	60,000.00	21,844.04	50,000.00	67,112.25	98,933.33
22021023	CIVIL SERVICE EXAMINATIONS	452,000.00	0.00	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	116,170.00	0.00	77,182.29	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	2,900,000.00	24,000,000.00	12,853,625.14	14,338,000.00	2,379,600.00	2,379,600.00
2301	FIXED ASSETS PURCHASED	2,900,000.00	23,000,000.00	12,853,625.14	13,338,000.00	2,379,600.00	2,379,600.00

014700100100 Civil Service Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,900,000.00	23,000,000.00	12,853,625.14	13,338,000.00	2,379,600.00	2,379,600.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	15,000,000.00	6,576,687.44	10,568,000.00	2,379,600.00	2,379,600.00
23010113	PURCHASE OF COMPUTERS	450,000.00	1,000,000.00	0.00	400,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	450,000.00	1,000,000.00	0.00	100,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	6,000,000.00	6,276,937.70	1,770,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

014700200100 Local Government Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	22,440,755.84	47,820,000.00	25,837,497.07	42,000,000.00	25,014,917.27	28,561,015.93
21	PERSONNEL COST	22,240,755.84	30,000,000.00	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93
2101	SALARY	22,240,755.84	30,000,000.00	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93
210101	SALARIES AND WAGES	22,240,755.84	30,000,000.00	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93
21010104	POLITICAL OFFICE HOLDERS' SALARIES	22,240,755.84	30,000,000.00	25,837,497.07	30,000,000.00	25,014,917.27	28,561,015.93
22	OTHER RECURRENT COSTS	200,000.00	820,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	200,000.00	820,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	200,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	220,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	200,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	20,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	250,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	150,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	40,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	50,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	60,000.00	0.00	0.00	0.00	0.00

014700200100 Local Government Service Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	0.00	17,000,000.00	0.00	12,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	8,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	8,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	7,000,000.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

014800100100 Ebonyi State Independent Electoral Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	74,041,920.94	88,688,000.00	87,095,576.78	107,488,513.90	71,089,655.08	81,762,541.15
21	PERSONNEL COST	72,061,920.94	84,218,000.00	84,016,149.00	98,458,513.90	69,298,789.16	79,122,541.15
2101	SALARY	70,616,448.12	80,635,000.00	81,187,400.12	93,458,513.90	67,823,353.40	77,437,948.56
210101	SALARIES AND WAGES	70,616,448.12	80,635,000.00	81,187,400.12	93,458,513.90	67,823,353.40	77,437,948.56
21010101	SALARY	29,495,049.25	37,176,000.00	37,812,660.21	50,000,000.00	33,360,438.87	38,089,593.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	41,121,398.87	43,459,000.00	43,374,739.91	43,458,513.90	34,462,914.53	39,348,355.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,445,472.82	3,583,000.00	2,828,748.88	5,000,000.00	1,475,435.76	1,684,592.59
210201	ALLOWANCES	1,445,472.82	3,583,000.00	2,828,748.88	5,000,000.00	1,475,435.76	1,684,592.59
21020103	LEAVE / OTHER ALLOWANCES	1,445,472.82	3,583,000.00	2,828,748.88	5,000,000.00	1,475,435.76	1,684,592.59
22	OTHER RECURRENT COSTS	1,980,000.00	2,970,000.00	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00
2202	OVERHEAD COST	1,980,000.00	2,970,000.00	3,079,427.78	2,230,000.00	1,790,865.93	2,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	171,000.00	203,877.75	200,000.00	90,447.77	133,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	171,000.00	203,877.75	200,000.00	90,447.77	133,333.33
220202	UTILITIES - GENERAL	0.00	15,000.00	14,562.70	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	15,000.00	14,562.70	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	60,000.00	187,800.00	188,878.17	215,000.00	56,077.62	82,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	121,500.00	163,975.96	150,000.00	56,077.62	82,666.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	51,300.00	24,902.21	50,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	15,000.00	0.00	15,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	181,300.00	567,000.00	495,495.75	560,000.00	290,789.59	428,666.67

014800100100 Ebonyi State Independent Electoral Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	90,000.00	165,000.00	196,232.33	200,000.00	211,647.79	312,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	45,000.00	21,844.04	40,000.00	4,974.63	7,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	60,000.00	29,125.39	40,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	72,000.00	85,919.91	80,000.00	25,325.38	37,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	30,500.00	180,000.00	118,685.98	150,000.00	39,797.02	58,666.67
22020406	OTHER MAINTENANCE SERVICES	60,800.00	45,000.00	43,688.09	50,000.00	9,044.78	13,333.33
220205	TRAINING - GENERAL	0.00	15,000.00	7,281.35	65,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	15,000.00	7,281.35	65,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	48,000.00	165,000.00	123,782.92	150,000.00	79,594.04	117,333.33
22020601	SECURITY SERVICES	0.00	90,000.00	87,376.18	100,000.00	79,594.04	117,333.33
22020605	CLEANING & FUMIGATION SERVICES	48,000.00	75,000.00	36,406.74	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	30,000.00	14,562.70	30,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	30,000.00	14,562.70	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,102,700.00	928,200.00	1,426,634.55	600,000.00	1,273,956.90	1,878,000.00
22020801	MOTOR VEHICLE FUEL COST	1,102,700.00	928,200.00	1,426,634.55	600,000.00	1,273,956.90	1,878,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	138,000.00	891,000.00	604,351.90	410,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	98,000.00	216,000.00	211,159.10	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	65,532.13	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	150,000.00	72,813.48	110,000.00	0.00	0.00

014800100100 Ebonyi State Independent Electoral Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	150,000.00	72,813.48	50,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	150,000.00	72,813.48	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	150,000.00	72,813.48	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	75,000.00	36,406.74	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	1,500,000.00	0.00	6,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,500,000.00	0.00	6,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,500,000.00	0.00	6,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	4,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	300,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	300,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	300,000.00	0.00	0.00

016300100100 Ministry of Inter Governmental Affairs							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	12,625,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	3,780,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	3,780,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	300,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	280,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	0.00	30,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	520,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	0.00	0.00	10,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	10,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	900,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	200,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	0.00

016300100100 Ministry of Inter Governmental Affairs (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	0.00	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	650,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	300,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	0.00	50,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	30,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	650,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	0.00	30,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	10,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	110,000.00	0.00	0.00

016300100100 Ministry of Inter Governmental Affairs (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	8,845,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	8,745,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	8,745,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	750,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	330,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	0.00	0.00	90,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	3,575,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	100,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000.00	0.00	0.00

016400100100 Ministry of Internal Security & Border, Peace							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,332,802,755.58	1,294,720,000.00	963,983,385.39	1,557,000,000.00	1,628,831,037.77	2,334,252,318.02
21	PERSONNEL COST	12,910,225.58	24,100,000.00	22,870,112.41	24,300,000.00	20,015,391.76	22,852,760.88
2101	SALARY	12,741,680.32	23,000,000.00	22,492,677.94	23,000,000.00	19,595,444.60	22,373,282.28
210101	SALARIES AND WAGES	12,741,680.32	23,000,000.00	22,492,677.94	23,000,000.00	19,595,444.60	22,373,282.28
21010101	SALARY	6,565,881.88	10,000,000.00	9,170,562.20	9,000,000.00	8,912,719.34	10,176,180.73
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,175,798.44	13,000,000.00	13,322,115.73	14,000,000.00	10,682,725.25	12,197,101.55
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	168,545.26	1,100,000.00	377,434.47	1,300,000.00	419,947.16	479,478.60
210201	ALLOWANCES	168,545.26	1,100,000.00	377,434.47	1,300,000.00	419,947.16	479,478.60
21020103	LEAVE / OTHER ALLOWANCES	168,545.26	1,100,000.00	377,434.47	1,300,000.00	419,947.16	479,478.60
22	OTHER RECURRENT COSTS	1,319,892,530.00	728,620,000.00	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67
2202	OVERHEAD COST	1,319,892,530.00	728,620,000.00	819,401,693.34	676,700,000.00	1,070,145,960.54	1,647,729,871.67
220201	TRAVEL & TRANSPORT - GENERAL	145,000.00	400,000.00	174,752.36	500,000.00	0.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	145,000.00	400,000.00	174,752.36	500,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,500.00	1,200,000.00	991,719.63	1,250,000.00	491,131.41	724,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,500.00	960,000.00	904,343.45	1,000,000.00	310,235.86	457,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	240,000.00	87,376.18	250,000.00	180,895.55	266,666.67
220204	MAINTENANCE SERVICES - GENERAL	229,000.00	800,000.00	304,360.35	1,350,000.00	187,226.89	276,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	70,000.00	160,000.00	61,163.32	500,000.00	105,823.90	156,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	159,000.00	280,000.00	184,946.24	350,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	300,000.00	81,403.00	120,000.00

016400100100 Ministry of Internal Security & Border, Peace (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	160,000.00	58,250.79	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,318,392,530.00	725,080,000.00	805,829,260.28	670,100,000.00	1,069,151,035.03	1,645,663,205.00
22020601	SECURITY SERVICES	1,318,392,530.00	725,000,000.00	805,800,134.89	670,000,000.00	1,069,151,035.03	1,645,663,205.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	80,000.00	29,125.39	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	480,000.00	200,000.00	364,067.41	500,000.00	180,895.55	666,666.67
22020801	MOTOR VEHICLE FUEL COST	480,000.00	200,000.00	364,067.41	500,000.00	180,895.55	666,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	145,500.00	840,000.00	11,737,533.31	2,900,000.00	135,671.66	200,000.00
22021001	REFRESHMENT & MEALS	5,500.00	200,000.00	5,825,078.56	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	500,000.00	5,825,078.56	1,000,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	14,562.70	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	50,000.00	72,813.48	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	300,000.00	135,671.66	200,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
2301	FIXED ASSETS PURCHASED	0.00	370,000,000.00	51,936,836.74	853,000,000.00	538,669,685.47	663,669,685.47
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	370,000,000.00	51,936,836.74	853,000,000.00	538,669,685.47	663,669,685.47
23010104	PURCHASE MOTOR CYCLES	0.00	70,000,000.00	0.00	75,000,000.00	29,950,000.00	29,950,000.00
23010106	PURCHASE OF VANS	0.00	25,000,000.00	0.00	0.00	0.00	0.00

016400100100 Ministry of Internal Security & Border, Peace (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	180,000,000.00	51,936,836.74	700,000,000.00	508,719,685.47	633,719,685.47
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	60,000,000.00	0.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	172,000,000.00	66,274,571.08	3,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	172,000,000.00	66,274,571.08	3,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	170,000,000.00	66,274,571.08	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	3,500,171.82	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	3,500,171.82	0.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	3,500,171.82	0.00	0.00	0.00

016500100100 Ministry of Grants and Donor Agencies							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	27,844,500.00	16,642,509.56	28,394,500.00	11,371,837.48	12,983,901.88
21	PERSONNEL COST	0.00	15,865,500.00	16,642,509.56	15,865,500.00	11,371,837.48	12,983,901.88
2101	SALARY	0.00	15,840,000.00	16,473,512.83	15,840,000.00	11,235,673.12	12,828,434.95
210101	SALARIES AND WAGES	0.00	15,840,000.00	16,473,512.83	15,840,000.00	11,235,673.12	12,828,434.95
21010101	SALARY	0.00	1,940,000.00	2,309,455.05	1,940,000.00	2,723,287.21	3,109,338.67
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	13,900,000.00	14,164,057.78	13,900,000.00	8,512,385.90	9,719,096.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	25,500.00	168,996.73	25,500.00	136,164.36	155,466.93
210201	ALLOWANCES	0.00	25,500.00	168,996.73	25,500.00	136,164.36	155,466.93
21020103	LEAVE / OTHER ALLOWANCES	0.00	25,500.00	168,996.73	25,500.00	136,164.36	155,466.93
22	OTHER RECURRENT COSTS	0.00	2,979,000.00	0.00	2,979,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,979,000.00	0.00	2,979,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	540,000.00	0.00	540,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	180,000.00	0.00	180,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	30,000.00	0.00	30,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,080,000.00	0.00	1,080,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	30,000.00	0.00	0.00

016500100100							
Ministry of Grants and Donor Agencies (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	450,000.00	0.00	450,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	90,000.00	0.00	90,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	90,000.00	0.00	90,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	210,000.00	0.00	210,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	210,000.00	0.00	210,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	759,000.00	0.00	759,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	450,000.00	0.00	450,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	9,000.00	0.00	9,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	0.00	120,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	150,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	9,000,000.00	0.00	9,550,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,600,000.00	0.00	3,250,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,600,000.00	0.00	3,250,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	200,000.00	0.00	750,000.00	0.00	0.00

016500100100 Ministry of Grants and Donor Agencies (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	3,400,000.00	0.00	3,300,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	3,400,000.00	0.00	3,300,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	300,000.00	0.00	300,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	3,100,000.00	0.00	3,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,527,146,800.95	1,607,872,500.00	455,137,175.93	1,337,327,037.68	1,828,231,362.80	1,895,852,691.35
21	PERSONNEL COST	234,818,339.13	251,571,000.00	266,127,226.23	256,187,037.68	301,983,521.19	344,792,511.84
2101	SALARY	224,257,112.32	224,920,000.00	238,484,961.82	233,861,818.04	271,506,390.88	309,994,963.04
210101	SALARIES AND WAGES	224,257,112.32	224,920,000.00	238,484,961.82	233,861,818.04	271,506,390.88	309,994,963.04
21010101	SALARY	217,032,467.69	215,060,000.00	226,703,000.71	222,245,692.00	257,169,307.72	293,625,464.16
21010104	POLITICAL OFFICE HOLDERS' SALARIES	7,224,644.63	9,860,000.00	11,781,961.11	11,616,126.04	14,337,083.15	16,369,498.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	10,561,226.81	26,651,000.00	27,642,264.41	22,325,219.64	30,477,130.32	34,797,548.80
210201	ALLOWANCES	10,561,226.81	26,651,000.00	27,642,264.41	22,325,219.64	30,477,130.32	34,797,548.80
21020103	LEAVE / OTHER ALLOWANCES	10,561,226.81	26,651,000.00	27,642,264.41	22,325,219.64	30,477,130.32	34,797,548.80
22	OTHER RECURRENT COSTS	2,759,500.00	3,301,500.00	2,039,505.63	2,640,000.00	2,894,328.77	4,266,666.67
2202	OVERHEAD COST	2,759,500.00	3,301,500.00	2,039,505.63	2,640,000.00	2,894,328.77	4,266,666.67
220201	TRAVEL & TRANSPORT - GENERAL	1,280,000.00	375,000.00	291,253.93	300,000.00	289,432.88	426,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,280,000.00	375,000.00	291,253.93	300,000.00	289,432.88	426,666.67
220203	MATERIALS & SUPPLIES - GENERAL	670,000.00	855,000.00	422,318.20	600,000.00	687,403.08	1,013,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	560,000.00	390,000.00	196,596.40	200,000.00	217,074.66	320,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	110,000.00	465,000.00	225,721.79	400,000.00	470,328.43	693,333.33
220204	MAINTENANCE SERVICES - GENERAL	258,000.00	570,000.00	597,070.55	500,000.00	578,865.75	853,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	198,000.00	240,000.00	116,501.57	200,000.00	289,432.88	426,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	0.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	40,000.00	330,000.00	480,568.98	300,000.00	289,432.88	426,666.67

021500100100 Ministry of Agriculture & Natural Resources (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	420,000.00	780,000.00	378,630.11	500,000.00	578,865.75	853,333.33
22020801	MOTOR VEHICLE FUEL COST	120,000.00	510,000.00	247,565.84	300,000.00	325,611.99	480,000.00
22020803	PLANT / GENERATOR FUEL COST	300,000.00	270,000.00	131,064.27	200,000.00	253,253.77	373,333.33
220209	FINANCIAL CHARGES - GENERAL	0.00	1,500.00	728.13	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500.00	728.13	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	131,500.00	720,000.00	349,504.71	730,000.00	759,761.30	1,120,000.00
22021001	REFRESHMENT & MEALS	0.00	90,000.00	43,688.09	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	465,000.00	225,721.79	200,000.00	397,970.21	586,666.67
22021006	POSTAGES & COURIER SERVICES	51,500.00	30,000.00	14,562.70	30,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	135,000.00	65,532.13	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	0.00	0.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	100,000.00	361,791.10	533,333.33
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,289,568,961.82	1,353,000,000.00	186,970,444.06	1,078,500,000.00	1,523,353,512.84	1,546,793,512.84
2301	FIXED ASSETS PURCHASED	15,510,112.23	274,000,000.00	34,917,711.35	114,000,000.00	3,864,303.76	3,864,303.76
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,510,112.23	274,000,000.00	34,917,711.35	114,000,000.00	3,864,303.76	3,864,303.76
23010101	PURCHASE / ACQUISITION OF LAND	0.00	50,000,000.00	32,861,178.56	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	12,000,000.00	0.00	6,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	210,000,000.00	2,056,532.79	100,000,000.00	3,864,303.76	3,864,303.76
2302	CONSTRUCTION / PROVISION	387,233,849.59	681,000,000.00	131,929,879.51	756,000,000.00	1,317,644,579.08	1,341,084,579.08
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	387,233,849.59	681,000,000.00	131,929,879.51	756,000,000.00	1,317,644,579.08	1,341,084,579.08
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	130,000,000.00	0.00	20,000,000.00	45,000,000.00	45,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	110,000,000.00	0.00	55,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	6,349,700.00	0.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	380,884,149.59	421,000,000.00	131,929,879.51	561,000,000.00	837,150,217.31	860,590,217.31
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00	435,494,361.77	435,494,361.77
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	15,000,000.00	100,000,000.00	0.00	40,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	15,000,000.00	100,000,000.00	0.00	40,000,000.00	0.00	0.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	100,000,000.00	0.00	40,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	871,825,000.00	298,000,000.00	20,122,853.20	168,500,000.00	201,844,630.00	201,844,630.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	871,825,000.00	298,000,000.00	20,122,853.20	168,500,000.00	201,844,630.00	201,844,630.00
23050101	RESEARCH AND DEVELOPMENT	871,825,000.00	298,000,000.00	20,122,853.20	168,500,000.00	201,844,630.00	201,844,630.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	147,350,000.00	0.00	45,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	11,000,000.00	0.00	12,000,000.00	0.00	0.00
2101	SALARY	0.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00
21010101	SALARY	0.00	10,000,000.00	0.00	12,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,000,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	21,350,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	21,350,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	600,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	600,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	200,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	4,000,000.00	0.00	1,900,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,500,000.00	0.00	600,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	1,000,000.00	0.00	600,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	1,500,000.00	0.00	700,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,330,000.00	0.00	1,150,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	300,000.00	0.00	300,000.00	0.00	0.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	200,000.00	0.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	480,000.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	400,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	400,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	800,000.00	0.00	300,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	800,000.00	0.00	300,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22020707	AGRICULTURAL CONSULTING	0.00	100,000.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	910,000.00	0.00	740,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	400,000.00	0.00	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	10,000.00	0.00	40,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	10,000,000.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	10,000,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,010,000.00	0.00	510,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	700,000.00	0.00	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	10,000.00	0.00	0.00

021500100400		Ebonyi State Vocational Agric Training Institute (E-VATI) (Continued)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021024	SEMINARS AND CONFERENCES	0.00	800,000.00	0.00	300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	115,000,000.00	0.00	27,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	54,000,000.00	0.00	14,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	54,000,000.00	0.00	14,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	47,000,000.00	0.00	12,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	59,864,604.55	92,081,000.00	69,913,985.94	94,242,341.84	93,702,142.08	106,985,297.76
21	PERSONNEL COST	58,533,695.46	84,150,500.00	69,812,047.07	85,922,341.84	93,702,142.08	106,985,297.76
2101	SALARY	58,266,947.35	80,000,000.00	67,003,860.69	80,000,000.00	88,998,800.60	101,615,213.60
210101	SALARIES AND WAGES	58,266,947.35	80,000,000.00	67,003,860.69	80,000,000.00	88,998,800.60	101,615,213.60
21010101	SALARY	58,266,947.35	80,000,000.00	67,003,860.69	80,000,000.00	88,998,800.60	101,615,213.60
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	266,748.11	4,150,500.00	2,808,186.38	5,922,341.84	4,703,341.48	5,370,084.16
210201	ALLOWANCES	266,748.11	4,150,500.00	2,808,186.38	5,922,341.84	4,703,341.48	5,370,084.16
21020103	LEAVE / OTHER ALLOWANCES	266,748.11	3,966,000.00	2,208,157.58	5,000,000.00	3,564,808.61	4,070,153.60
21020105	HARZARD ALLOWANCE	0.00	48,000.00	156,131.82	240,000.00	280,269.22	320,000.00
21020106	RURAL POSTING ALLOWANCE	0.00	136,500.00	443,896.98	682,341.84	858,263.65	979,930.56
22	OTHER RECURRENT COSTS	0.00	1,590,000.00	101,938.87	420,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,590,000.00	101,938.87	420,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	800,000.00	0.00	30,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	800,000.00	0.00	30,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	30,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	30,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	300,000.00	0.00	140,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	30,000.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	100,000.00	0.00	30,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	50,000.00	0.00	30,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	300,000.00	100,482.61	130,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	85,919.91	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	200,000.00	14,562.70	30,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	1,456.27	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	1,456.27	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	40,000.00	0.00	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	40,000.00	0.00	30,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,330,909.09	6,340,500.00	0.00	7,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	704,500.00	0.00	800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	704,500.00	0.00	800,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	704,500.00	0.00	800,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	1,330,909.09	3,170,250.00	0.00	4,100,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,330,909.09	3,170,250.00	0.00	4,100,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,109,090.91	704,500.00	0.00	800,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	221,818.18	1,761,250.00	0.00	2,300,000.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	704,500.00	0.00	800,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	704,500.00	0.00	800,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	704,500.00	0.00	800,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,761,250.00	0.00	2,200,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	1,761,250.00	0.00	2,200,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	1,761,250.00	0.00	2,200,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	87,216,395.00	1,006,689.65	1,149,397.33
21	PERSONNEL COST	0.00	0.00	0.00	30,542,395.00	1,006,689.65	1,149,397.33
2101	SALARY	0.00	0.00	0.00	30,292,395.00	974,215.79	1,112,320.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	30,292,395.00	974,215.79	1,112,320.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	30,292,395.00	974,215.79	1,112,320.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	250,000.00	32,473.86	37,077.33
210201	ALLOWANCES	0.00	0.00	0.00	250,000.00	32,473.86	37,077.33
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	250,000.00	32,473.86	37,077.33
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	1,874,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	1,874,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	350,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	404,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	104,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	54,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	23,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	23,800,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	800,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	200,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	16,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	16,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	13,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	15,000,000.00	0.00	0.00

021510200200 FADAMA							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
23	CAPITAL EXPENDITURE	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
2305	OTHER CAPITAL PROJECTS	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00
23050101	RESEARCH AND DEVELOPMENT	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd.							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	54,398,898.47	87,521,000.00	120,845,774.48	98,551,548.93	34,337,341.70	39,204,981.28
21	PERSONNEL COST	54,398,898.47	61,121,000.00	58,812,677.28	98,551,548.93	34,337,341.70	39,204,981.28
2101	SALARY	53,815,755.53	58,343,000.00	46,041,740.62	66,488,152.86	33,790,143.56	38,580,212.68
210101	SALARIES AND WAGES	53,815,755.53	58,343,000.00	46,041,740.62	66,488,152.86	33,790,143.56	38,580,212.68
21010101	SALARY	11,694,423.77	14,883,000.00	2,682,086.54	21,082,596.90	11,004,762.63	12,564,790.73
21010104	POLITICAL OFFICE HOLDERS' SALARIES	42,121,331.76	43,460,000.00	43,359,654.08	45,405,555.96	22,785,380.93	26,015,421.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	583,142.94	2,778,000.00	12,770,936.66	32,063,396.07	547,198.14	624,768.60
210201	ALLOWANCES	583,142.94	2,778,000.00	12,770,936.66	32,063,396.07	547,198.14	624,768.60
21020103	LEAVE / OTHER ALLOWANCES	583,142.94	2,778,000.00	1,170,422.16	12,114,444.07	547,198.14	624,768.60
21020105	HARZARD ALLOWANCE	0.00	0.00	0.00	5,000,000.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	0.00	11,600,514.49	14,948,952.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,200,000.00	30,707,765.10	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,200,000.00	30,707,765.10	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	100,000.00	684,439.45	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	684,439.45	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	100,000.00	1,067,161.67	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	50,000.00	943,670.01	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00	52,425.71	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	71,065.96	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	210,000.00	1,133,269.03	0.00	0.00	0.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	678,912.91	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	200,000.00	454,356.13	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	10,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	330,000.00	9,898,299.70	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	2,717,107.90	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	60,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	4,843,394.09	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	10,000.00	225,721.79	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	2,112,075.92	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	78,056.05	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	78,056.05	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	20,000.00	6,189,145.97	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	20,000.00	6,189,145.97	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	230,000.00	3,967,867.31	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	943,617.58	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	74,997.89	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	2,949,251.84	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	50,081.00	0.00	0.00	0.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	50,081.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	80,000.00	7,639,444.91	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	425,230.74	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	956,332.27	0.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	145,626.96	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	20,000.00	2,483,230.99	0.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	2,912,539.28	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	20,000.00	291,253.93	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	20,000.00	425,230.74	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	25,200,000.00	31,325,332.10	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,200,000.00	0.00	0.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	13,200,000.00	0.00	0.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	0.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	12,000,000.00	31,325,332.10	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	31,325,332.10	0.00	0.00	0.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	11,000,000.00	0.00	0.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	0.00	31,325,332.10	0.00	0.00	0.00

021600100100 Ministry of Rice Mill Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	29,198,342.00	8,102,212.68	9,686,701.40
21	PERSONNEL COST	0.00	0.00	0.00	19,878,342.00	6,790,719.95	7,753,368.07
2101	SALARY	0.00	0.00	0.00	18,678,342.00	6,607,748.65	7,544,458.87
210101	SALARIES AND WAGES	0.00	0.00	0.00	18,678,342.00	6,607,748.65	7,544,458.87
21010101	SALARY	0.00	0.00	0.00	12,000,000.00	3,679,756.24	4,201,396.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	6,678,342.00	2,927,992.40	3,343,062.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	1,200,000.00	182,971.30	208,909.20
210201	ALLOWANCES	0.00	0.00	0.00	1,200,000.00	182,971.30	208,909.20
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	1,200,000.00	182,971.30	208,909.20
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	4,200,000.00	1,311,492.72	1,933,333.33
2202	OVERHEAD COST	0.00	0.00	0.00	4,200,000.00	1,311,492.72	1,933,333.33
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	600,000.00	365,318.56	538,533.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	600,000.00	365,318.56	538,533.33
220202	UTILITIES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00

021600100100 Ministry of Rice Mill Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	500,000.00	216,622.42	319,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	400,000.00	202,150.77	298,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00	14,471.64	21,333.33
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	750,000.00	359,529.90	530,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00	209,386.60	308,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	150,000.00	119,843.30	176,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	30,300.00	44,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	100,000.00	29,847.77	44,000.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	29,847.77	44,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	800,000.00	215,717.94	318,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	500,000.00	215,717.94	318,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	850,000.00	124,456.14	183,466.67
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	14,200.30	20,933.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	25,777.62	38,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00	7,688.06	11,333.33

021600100100 Ministry of Rice Mill Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021007	WELFARE PACKAGES	0.00	0.00	0.00	210,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	76,790.16	113,200.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	5,120,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,120,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,120,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	3,720,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	900,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	0.00

021600200100 Ebonyi Rice World							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	<i>EXPENDITURES</i>	0.00	21,000,000.00	0.00	0.00	0.00	0.00
23	<i>CAPITAL EXPENDITURE</i>	0.00	21,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	21,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	21,000,000.00	0.00	0.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	15,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	6,000,000.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	371,398,520.71	5,901,367,136.88	761,579,429.00	4,282,692,112.06	1,699,279,353.74	6,819,562,206.99
21	PERSONNEL COST	361,889,618.88	2,205,798,696.88	658,809,592.11	2,166,511,112.06	462,353,022.00	527,895,890.43
2101	SALARY	360,603,805.45	896,481,700.00	657,050,419.21	1,159,637,986.94	460,165,700.17	525,398,495.25
210101	SALARIES AND WAGES	360,603,805.45	896,481,700.00	657,050,419.21	1,159,637,986.94	460,165,700.17	525,398,495.25
21010101	SALARY	28,583,919.29	31,348,000.00	32,004,333.26	63,843,456.00	40,334,248.14	46,052,005.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	332,019,886.16	865,133,700.00	625,046,085.95	1,095,794,530.94	419,831,452.04	479,346,489.92
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,285,813.43	1,309,316,996.88	1,759,172.90	1,006,873,125.12	2,187,321.83	2,497,395.17
210201	ALLOWANCES	1,285,813.43	1,545,000.00	1,759,172.90	6,873,125.12	2,187,321.83	2,497,395.17
21020103	LEAVE / OTHER ALLOWANCES	1,285,813.43	1,545,000.00	1,759,172.90	6,873,125.12	2,187,321.83	2,497,395.17
210202	SOCIAL CONTRIBUTIONS	0.00	1,307,771,996.88	0.00	1,000,000,000.00	0.00	0.00
21020206	TERMINATION PAYMENT	0.00	1,307,771,996.88	0.00	1,000,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	9,508,901.83	1,695,568,440.00	102,769,836.89	1,049,356,000.00	314,264,568.97	1,317,538,381.81
2202	OVERHEAD COST	9,508,901.83	395,568,440.00	102,755,274.19	49,356,000.00	6,904,633.83	10,178,446.67
220201	TRAVEL & TRANSPORT - GENERAL	4,593,410.91	211,000,000.00	34,560,919.25	10,000,000.00	3,574,708.58	5,269,646.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,593,410.91	211,000,000.00	34,560,919.25	10,000,000.00	3,574,708.58	5,269,646.67
220202	UTILITIES - GENERAL	291,136.37	184,000.00	143,828.47	2,028,000.00	36,011.78	53,086.67
22020202	TELEPHONE CHARGES	64,327.27	28,000.00	33,494.20	28,000.00	4,522.39	6,666.67
22020203	INTERNET ACCESS CHARGES	181,114.55	8,000.00	2,912.54	500,000.00	12,346.12	18,200.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	45,694.55	148,000.00	107,421.73	1,500,000.00	19,143.27	28,220.00
220203	MATERIALS & SUPPLIES - GENERAL	948,106.36	54,272,800.00	5,226,551.74	10,308,000.00	685,865.47	1,011,066.67

022000100100 Ministry of Finance and Economic Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	737,379.09	54,000,000.00	5,127,234.15	10,000,000.00	561,952.02	828,400.00
22020303	NEWSPAPERS	66,545.45	4,000.00	1,456.27	4,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	44,363.64	4,000.00	1,456.27	4,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	99,818.18	244,000.00	88,832.45	250,000.00	123,913.45	182,666.67
22020309	UNIFORMS & OTHER CLOTHING	0.00	20,800.00	7,572.60	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,294,835.91	55,413,800.00	17,115,828.34	7,100,000.00	1,097,972.66	1,618,573.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	940,952.73	54,000,000.00	16,190,077.73	5,000,000.00	374,906.02	552,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	24,000.00	8,737.62	200,000.00	126,382.67	186,306.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	476,000.00	352,126.00	500,000.00	431,390.66	635,933.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	259,305.45	800,000.00	523,456.12	800,000.00	39,797.02	58,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	61,800.00	22,499.37	500,000.00	35,365.08	52,133.33
22020406	OTHER MAINTENANCE SERVICES	94,577.73	52,000.00	18,931.51	100,000.00	90,131.21	132,866.67
220205	TRAINING - GENERAL	0.00	52,000.00	18,931.51	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	52,000.00	18,931.51	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	541,569.09	902,000.00	915,993.60	1,500,000.00	768,806.08	1,133,333.33
22020601	SECURITY SERVICES	379,530.91	614,000.00	811,142.19	1,000,000.00	612,331.43	902,666.67
22020605	CLEANING & FUMIGATION SERVICES	162,038.18	288,000.00	104,851.41	500,000.00	156,474.65	230,666.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	80,000.00	29,125.39	50,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	80,000.00	29,125.39	50,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	1,195,777.46	72,220,000.00	43,352,018.60	11,300,000.00	417,710.43	615,766.67
22020801	MOTOR VEHICLE FUEL COST	872,255.64	72,180,000.00	43,133,942.22	10,000,000.00	248,310.80	366,046.67
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	19,187.27	16,000.00	5,825.08	800,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	304,334.55	24,000.00	212,251.30	500,000.00	169,399.64	249,720.00
220209	FINANCIAL CHARGES - GENERAL	0.00	74,840.00	27,246.80	1,050,000.00	4,522.39	6,666.67
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	7,281.35	50,000.00	4,522.39	6,666.67
22020902	INSURANCE PREMIUM	0.00	54,840.00	19,965.46	1,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	644,065.73	1,369,000.00	1,364,830.47	5,020,000.00	319,036.43	470,306.67
22021001	REFRESHMENT & MEALS	155,067.55	400,000.00	209,280.51	400,000.00	102,730.58	151,440.00
22021002	HONORARIUM & SITTING ALLOWANCE	33,272.73	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	88,727.27	12,000.00	14,562.70	400,000.00	47,485.08	70,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	0.00	50,241.30	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	28,725.45	0.00	72,085.35	100,000.00	15,059.55	22,200.00
22021007	WELFARE PACKAGES	310,545.46	102,000.00	941,478.32	2,020,000.00	153,761.22	226,666.67
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	643,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	40,000.00	14,562.70	100,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	40,000.00	14,562.70	100,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	40,000.00	14,562.70	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	27,727.27	52,000.00	18,931.51	1,000,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021024	SEMINARS AND CONFERENCES	0.00	40,000.00	14,562.70	800,000.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	300,000,000.00	14,562.70	0.00	0.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	300,000,000.00	14,562.70	0.00	0.00	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	300,000,000.00	14,562.70	0.00	0.00	0.00
2207	TRANSFER TO OTHER FUND	0.00	1,000,000,000.00	0.00	1,000,000,000.00	307,359,935.14	1,307,359,935.14
220701	Transfers to other Funds	0.00	1,000,000,000.00	0.00	1,000,000,000.00	307,359,935.14	1,307,359,935.14
22070104	TRANSFER TO CONTINGENCY FUND	0.00	1,000,000,000.00	0.00	1,000,000,000.00	307,359,935.14	1,307,359,935.14
23	CAPITAL EXPENDITURE	0.00	2,000,000,000.00	0.00	1,066,825,000.00	922,661,762.76	4,974,127,934.76
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	18,325,000.00	1,240,000.00	1,240,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	18,325,000.00	1,240,000.00	1,240,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	7,575,000.00	1,240,000.00	1,240,000.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,750,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	13,000,000.00	5,267,500.00	5,267,500.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	13,000,000.00	5,267,500.00	5,267,500.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	10,000,000.00	5,267,500.00	5,267,500.00

022000100100 Ministry of Finance and Economic Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000,000.00	0.00	1,025,500,000.00	916,154,262.76	4,967,620,434.76
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000,000.00	0.00	1,025,500,000.00	916,154,262.76	4,967,620,434.76
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	23,000,000.00	1,999,500.00	1,999,500.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	2,500,000.00	2,501,000.00	2,501,000.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000,000.00	0.00	1,000,000,000.00	911,653,762.76	4,963,119,934.76

022000300100 Department of Budget, Planning, Research & Monitoring							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	42,136,100.00	28,946,629.17	3,620,000.00	1,085,373.29	1,600,000.00
21	PERSONNEL COST	0.00	37,400,000.00	24,836,453.74	0.00	0.00	0.00
2101	SALARY	0.00	34,600,000.00	23,023,502.64	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	34,600,000.00	23,023,502.64	0.00	0.00	0.00
21010101	SALARY	0.00	21,800,000.00	14,495,323.97	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	12,800,000.00	8,528,178.67	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,800,000.00	1,812,951.10	0.00	0.00	0.00
210201	ALLOWANCES	0.00	2,800,000.00	1,812,951.10	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	2,800,000.00	1,812,951.10	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	4,736,100.00	4,110,175.43	3,620,000.00	1,085,373.29	1,600,000.00
2202	OVERHEAD COST	0.00	4,736,100.00	4,110,175.43	3,620,000.00	1,085,373.29	1,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	450,000.00	1,604,809.14	300,000.00	270,891.08	399,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	450,000.00	1,604,809.14	300,000.00	270,891.08	399,333.33
220202	UTILITIES - GENERAL	0.00	300,000.00	145,626.96	200,000.00	17,185.08	25,333.33
22020203	INTERNET ACCESS CHARGES	0.00	150,000.00	72,813.48	50,000.00	17,185.08	25,333.33
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	150,000.00	72,813.48	150,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,510,500.00	878,858.73	1,200,000.00	406,246.18	598,866.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,240,500.00	747,794.46	1,000,000.00	406,246.18	598,866.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	270,000.00	131,064.27	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,080,000.00	568,964.55	780,000.00	254,520.04	375,200.00

022000300100 Department of Budget, Planning, Research & Monitoring (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	330,000.00	160,189.66	330,000.00	169,137.34	249,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	90,000.00	43,688.09	90,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	60,000.00	73,832.87	60,000.00	45,585.68	67,200.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	510,000.00	247,565.84	200,000.00	39,797.02	58,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	43,688.09	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	360,000.00	174,752.36	150,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	360,000.00	174,752.36	150,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	90,000.00	43,688.09	90,000.00	3,617.91	5,333.33
22020605	CLEANING & FUMIGATION SERVICES	0.00	90,000.00	43,688.09	90,000.00	3,617.91	5,333.33
220208	FUEL & LUBRICANTS - GENERAL	0.00	517,500.00	485,665.93	430,000.00	107,587.63	158,600.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	380,086.38	300,000.00	69,599.56	102,600.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	14,562.70	30,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	187,500.00	91,016.85	100,000.00	37,988.07	56,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	516.00	250.48	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	516.00	250.48	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	427,584.00	207,559.20	470,000.00	25,325.38	37,333.33
22021001	REFRESHMENT & MEALS	0.00	68,100.00	33,057.32	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	90,000.00	43,688.09	50,000.00	25,325.38	37,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	14,562.70	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	90,000.00	43,688.09	80,000.00	0.00	0.00

022000300100 Department of Budget, Planning, Research & Monitoring (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021009	SPORTING ACTIVITIES	0.00	29,484.00	14,312.22	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	58,250.79	210,000.00	0.00	0.00

022000300300 Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	28,520,000.00	0.00	26,400,000.00	0.00	0.00
21	PERSONNEL COST	0.00	12,120,000.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	12,120,000.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	12,120,000.00	0.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	12,120,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,000,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	1,200,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	200,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	600,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	600,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	500,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00

022000300300 Ebonyi State Operations and Co-ordinating Unit (EB-SOCU) (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	200,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	11,400,000.00	0.00	26,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	11,300,000.00	0.00	26,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	11,300,000.00	0.00	26,300,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	100,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	100,000.00	0.00	100,000.00	0.00	0.00

022000300300 Ebonyi State Operations and Co-ordinating Unit (EB-SOCU) (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	100,000.00	0.00	100,000.00	0.00	0.00

022000700100 Office of the Accountant General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	3,110,292,997.51	7,292,507,329.40	10,888,045,977.01	15,111,520,446.57	4,738,420,398.49	7,553,319,679.55
21	PERSONNEL COST	43,160,641.45	147,636,000.00	48,522,892.50	55,500,000.00	47,433,271.43	54,157,381.63
2101	SALARY	40,553,989.43	45,630,000.00	45,951,799.13	51,000,000.00	40,681,608.24	46,448,606.99
210101	SALARIES AND WAGES	40,553,989.43	45,630,000.00	45,951,799.13	51,000,000.00	40,681,608.24	46,448,606.99
21010101	SALARY	34,581,507.87	40,800,000.00	40,944,919.75	45,000,000.00	36,248,181.55	41,386,700.56
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,972,481.56	4,830,000.00	5,006,879.38	6,000,000.00	4,433,426.70	5,061,906.43
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,606,652.02	102,006,000.00	2,571,093.37	4,500,000.00	6,751,663.19	7,708,774.64
210201	ALLOWANCES	2,606,652.02	102,006,000.00	2,571,093.37	4,500,000.00	6,751,663.19	7,708,774.64
21020103	LEAVE / OTHER ALLOWANCES	1,706,652.02	2,006,000.00	2,571,093.37	4,500,000.00	6,751,663.19	7,708,774.64
21020112	CORP MEMBERS ALLOWANCE	900,000.00	100,000,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	3,067,132,356.06	7,118,871,329.40	10,836,427,797.43	14,477,020,446.57	4,678,707,067.48	7,476,053,330.39
2201	SOCIAL BENEFITS	1,692,161,385.64	1,537,963,383.82	2,001,016,579.35	3,085,158,484.46	1,264,552,370.96	1,864,136,343.65
220101	SOCIAL BENEFITS	1,692,161,385.64	1,537,963,383.82	2,001,016,579.35	3,085,158,484.46	1,264,552,370.96	1,864,136,343.65
22010101	GRATUITY	0.00	500,000,000.00	0.00	1,085,158,484.46	0.00	0.00
22010102	PENSION	1,692,161,385.64	1,037,963,383.82	2,001,016,579.35	2,000,000,000.00	1,264,552,370.96	1,864,136,343.65
2202	OVERHEAD COST	10,016,550.00	5,094,087,156.59	4,270,588,341.32	10,575,861,962.11	3,012,650,685.35	4,911,916,986.73
220201	TRAVEL& TRANSPORT - GENERAL	3,544,300.00	2,040,000.00	1,958,537.04	2,000,000.00	1,799,910.70	2,653,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,544,300.00	2,040,000.00	1,958,537.04	2,000,000.00	1,799,910.70	2,653,333.33
220202	UTILITIES - GENERAL	0.00	2,399,999.94	1,266,954.56	2,300,000.00	276,245.59	407,226.67
22020203	INTERNET ACCESS CHARGES	0.00	2,099,999.97	1,121,327.61	2,000,000.00	276,245.59	407,226.67

022000700100 Office of the Accountant General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	299,999.97	145,626.95	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,591,100.00	1,865,300.43	11,983,012.03	8,100,000.00	10,410,312.67	26,503,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,821,100.00	480,000.00	767,162.85	1,000,000.00	605,773.97	1,050,000.00
22020302	BOOKS	0.00	180,000.00	87,376.18	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	770,000.00	1,085,300.46	876,334.75	2,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	119,999.97	10,252,138.26	5,000,000.00	9,804,538.71	25,453,333.33
220204	MAINTENANCE SERVICES - GENERAL	448,300.00	781,799.85	552,799.88	850,000.00	286,538.55	422,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	448,300.00	306,000.00	221,352.99	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	59,999.94	29,125.36	100,000.00	178,453.46	263,066.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	29,999.97	14,562.68	50,000.00	16,280.60	24,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	299,999.97	246,109.55	300,000.00	73,262.70	108,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	85,799.97	41,649.30	100,000.00	18,541.79	27,333.33
220205	TRAINING - GENERAL	0.00	299,999.97	145,626.95	800,000.00	1,380,956.61	2,035,733.33
22020501	LOCAL TRAINING	0.00	299,999.97	145,626.95	800,000.00	1,380,956.61	2,035,733.33
220206	OTHER SERVICES - GENERAL	176,250.00	173,999.97	186,402.50	500,000.00	357,268.71	526,666.67
22020601	SECURITY SERVICES	0.00	119,999.97	160,189.65	400,000.00	334,656.76	493,333.33
22020605	CLEANING & FUMIGATION SERVICES	176,250.00	54,000.00	26,212.85	100,000.00	22,611.94	33,333.33
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	484,433,154.79	355,542,151.00	614,746,274.89	31,517,404.25	46,461,293.40
22020701	FINANCIAL CONSULTING	0.00	484,433,154.79	355,542,151.00	614,746,274.89	31,517,404.25	46,461,293.40
220208	FUEL & LUBRICANTS - GENERAL	2,751,600.00	1,073,900.94	882,499.36	1,000,000.00	1,407,530.17	2,301,533.33

022000700100 Office of the Accountant General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020801	MOTOR VEHICLE FUEL COST	1,856,650.00	59,999.94	29,125.36	200,000.00	391,096.17	576,533.33
22020803	PLANT / GENERATOR FUEL COST	894,950.00	1,013,901.00	853,374.00	800,000.00	1,016,434.00	1,725,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	4,600,059,999.94	3,897,548,042.25	9,943,965,687.22	2,964,803,794.75	4,830,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	300,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	0.00	0.00	500,000.00	0.00	0.00
22020904	OTHER CRF BANK CHARGES	0.00	4,600,059,999.94	3,897,548,042.25	9,943,165,687.22	2,964,803,794.75	4,830,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	505,000.00	959,000.76	522,315.75	1,600,000.00	410,723.34	605,466.67
22021001	REFRESHMENT & MEALS	480,000.00	299,999.97	202,421.47	300,000.00	149,871.96	220,933.33
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	36,000.00	17,475.24	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	29,999.97	14,562.68	100,000.00	27,134.33	40,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	36,000.00	17,475.24	50,000.00	21,164.78	31,200.00
22021007	WELFARE PACKAGES	0.00	329,999.94	160,189.63	350,000.00	212,552.27	313,333.33
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	59,999.94	29,125.36	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	29,999.97	14,562.68	500,000.00	0.00	0.00
22021032	OFFICIAL HOSPITALITY	0.00	137,000.97	66,503.45	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	3,276,606,692.11	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	3,276,606,692.11	0.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	3,276,606,692.11	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	452,158,366.00	86,820,788.99	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	452,158,366.00	86,820,788.99	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00

022000700100 Office of the Accountant General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	452,158,366.00	86,820,788.99	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00
2207	TRANSFER TO OTHER FUND	912,796,054.42	400,000,000.00	675,179,928.57	0.00	0.00	0.00
220701	Transfers to other Funds	912,796,054.42	400,000,000.00	675,179,928.57	0.00	0.00	0.00
22070104	TRANSFER TO CONTINGENCY FUND	912,796,054.42	0.00	675,179,928.57	0.00	0.00	0.00
22070105	TRANSFER TO STABILISATION FUND	0.00	400,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	26,000,000.00	3,095,287.08	579,000,000.00	12,280,059.57	23,108,967.54
2301	FIXED ASSETS PURCHASED	0.00	7,000,000.00	3,095,287.08	12,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	3,095,287.08	12,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	3,000,000.00	0.00	6,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	3,095,287.08	2,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	0.00	557,000,000.00	12,280,059.57	23,108,967.54

022000700100 Office of the Accountant General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	12,000,000.00	0.00	557,000,000.00	12,280,059.57	23,108,967.54
23050101	RESEARCH AND DEVELOPMENT	0.00	12,000,000.00	0.00	57,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	500,000,000.00	12,280,059.57	23,108,967.54

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
022000800100	Internal Revenue Board						
2	EXPENDITURES	133,573,627.07	217,428,000.00	148,678,250.31	294,659,537.72	145,959,960.49	168,342,643.65
21	PERSONNEL COST	122,990,627.07	121,016,000.00	134,115,553.90	156,179,537.72	109,488,316.64	125,009,310.32
2101	SALARY	118,797,000.40	116,055,000.00	128,693,026.21	151,218,537.72	108,918,115.71	124,358,278.07
210101	SALARIES AND WAGES	118,797,000.40	116,055,000.00	128,693,026.21	151,218,537.72	108,918,115.71	124,358,278.07
21010101	SALARY	80,190,611.87	100,800,000.00	101,974,347.90	102,000,000.00	98,577,884.27	112,552,222.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	38,606,388.53	15,255,000.00	26,718,678.31	49,218,537.72	10,340,231.44	11,806,056.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	4,193,626.67	4,961,000.00	5,422,527.69	4,961,000.00	570,200.93	651,032.25
210201	ALLOWANCES	4,193,626.67	4,961,000.00	5,422,527.69	4,961,000.00	570,200.93	651,032.25
21020101	NON REGULAR ALLOWANCES	4,193,626.67	0.00	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	4,961,000.00	5,422,527.69	4,961,000.00	570,200.93	651,032.25
22	OTHER RECURRENT COSTS	10,583,000.00	20,212,000.00	14,562,696.41	24,480,000.00	14,471,643.85	21,333,333.33
2202	OVERHEAD COST	10,583,000.00	20,212,000.00	14,562,696.41	24,480,000.00	14,471,643.85	21,333,333.33
220201	TRAVEL & TRANSPORT - GENERAL	2,269,260.00	5,133,000.00	3,768,097.70	3,000,000.00	4,461,788.69	6,577,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,269,260.00	5,133,000.00	3,768,097.70	3,000,000.00	4,461,788.69	6,577,333.33
220203	MATERIALS & SUPPLIES - GENERAL	1,709,740.00	3,537,000.00	2,713,081.31	4,500,000.00	2,505,448.56	3,693,400.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,709,740.00	3,537,000.00	2,713,081.31	3,500,000.00	1,456,254.39	2,146,733.33
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00	1,000,000.00	1,049,194.18	1,546,666.67
220204	MAINTENANCE SERVICES - GENERAL	3,873,750.00	3,862,000.00	3,471,805.07	3,900,000.00	1,066,379.26	1,572,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,937,300.00	1,466,000.00	1,531,485.97	1,500,000.00	578,232.62	852,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	92,000.00	55,338.25	100,000.00	12,662.69	18,666.67

022000800100 Internal Revenue Board (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	255,000.00	398,056.74	300,000.00	162,534.65	239,600.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	917,950.00	1,054,000.00	669,665.59	1,000,000.00	275,865.71	406,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	668,500.00	995,000.00	817,258.52	1,000,000.00	37,083.59	54,666.67
220205	TRAINING - GENERAL	0.00	1,600,000.00	582,507.86	2,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,600,000.00	582,507.86	2,000,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,550,850.00	4,691,000.00	2,954,625.47	5,000,000.00	3,942,871.72	5,812,373.33
22020801	MOTOR VEHICLE FUEL COST	1,160,350.00	3,907,000.00	2,561,432.67	4,000,000.00	3,731,400.31	5,500,633.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000.00	0.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	387,500.00	784,000.00	393,192.80	1,000,000.00	211,471.42	311,740.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	100,000.00	29,847.77	44,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	100,000.00	29,847.77	44,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,179,400.00	1,389,000.00	1,072,579.00	5,980,000.00	2,465,307.84	3,634,226.67
22021001	REFRESHMENT & MEALS	120,400.00	657,000.00	561,719.61	1,000,000.00	301,797.09	444,893.33
22021003	PUBLICITY & ADVERTISEMENTS	39,000.00	0.00	0.00	200,000.00	24,420.90	36,000.00
22021006	POSTAGES & COURIER SERVICES	0.00	132,000.00	47,765.64	100,000.00	28,943.29	42,666.67
22021007	WELFARE PACKAGES	940,000.00	600,000.00	463,093.75	530,000.00	230,641.82	340,000.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	80,000.00	0.00	0.00	100,000.00	45,223.89	66,666.67
22021016	SERVICOM	0.00	0.00	0.00	2,000,000.00	706,397.12	1,041,333.33
22021026	COMMON SERVICES	0.00	0.00	0.00	2,000,000.00	1,127,883.74	1,662,666.67

022000800100 Internal Revenue Board (Continue)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	0.00	76,200,000.00	0.00	114,000,000.00	22,000,000.00	22,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	54,200,000.00	0.00	98,000,000.00	22,000,000.00	22,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	54,200,000.00	0.00	98,000,000.00	22,000,000.00	22,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	6,500,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,100,000.00	0.00	2,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	85,000,000.00	22,000,000.00	22,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	16,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	16,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	12,000,000.00	0.00	16,000,000.00	0.00	0.00

022000800200 Revenue Appeal Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	37,754,359.62	49,216,000.00	38,723,548.18	42,811,000.00	20,583,625.70	23,501,547.31
21	PERSONNEL COST	37,754,359.62	39,211,000.00	38,723,548.18	39,211,000.00	20,583,625.70	23,501,547.31
2101	SALARY	37,712,154.22	39,211,000.00	38,669,274.09	39,211,000.00	20,577,035.52	23,494,022.91
210101	SALARIES AND WAGES	37,712,154.22	39,211,000.00	38,669,274.09	39,211,000.00	20,577,035.52	23,494,022.91
21010101	SALARY	7,029,685.16	1,101,000.00	1,156,498.26	1,101,000.00	276,787.57	316,024.80
21010104	POLITICAL OFFICE HOLDERS' SALARIES	30,682,469.06	38,110,000.00	37,512,775.83	38,110,000.00	20,300,247.95	23,177,998.11
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	42,205.40	0.00	54,274.09	0.00	6,590.18	7,524.40
210201	ALLOWANCES	42,205.40	0.00	54,274.09	0.00	6,590.18	7,524.40
21020103	LEAVE / OTHER ALLOWANCES	42,205.40	0.00	54,274.09	0.00	6,590.18	7,524.40
22	OTHER RECURRENT COSTS	0.00	6,405,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,405,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,250,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	250,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,550,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	200,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	350,000.00	0.00	0.00	0.00	0.00

022000800200 Revenue Appeal Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	600,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	350,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	250,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,505,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	250,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	500,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	5,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	150,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,600,000.00	0.00	1,600,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	500,000.00	0.00	500,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	100,000.00	0.00	100,000.00	0.00	0.00

022000800200 Revenue Appeal Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

022200100100 Ministry of Commerce and Industry							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	5,475,592,098.62	5,642,793,600.00	8,502,144,600.90	96,226,000.00	44,830,043.03	51,560,917.99
21	PERSONNEL COST	47,062,138.19	44,000,000.00	42,598,183.08	51,500,000.00	43,699,445.85	49,894,251.32
2101	SALARY	47,062,138.19	42,600,000.00	41,222,205.40	48,000,000.00	42,290,511.73	48,285,587.60
210101	SALARIES AND WAGES	47,062,138.19	42,600,000.00	41,222,205.40	48,000,000.00	42,290,511.73	48,285,587.60
21010101	SALARY	33,004,213.34	30,300,000.00	29,659,859.58	35,000,000.00	29,379,554.90	33,544,381.80
21010104	POLITICAL OFFICE HOLDERS' SALARIES	14,057,924.85	12,300,000.00	11,562,345.82	13,000,000.00	12,910,956.83	14,741,205.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,400,000.00	1,375,977.68	3,500,000.00	1,408,934.12	1,608,663.72
210201	ALLOWANCES	0.00	1,400,000.00	1,375,977.68	3,500,000.00	1,408,934.12	1,608,663.72
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,400,000.00	1,375,977.68	3,500,000.00	1,408,934.12	1,608,663.72
22	OTHER RECURRENT COSTS	1,430,000.00	1,793,600.00	1,310,642.68	2,726,000.00	1,130,597.18	1,666,666.67
2202	OVERHEAD COST	1,430,000.00	1,793,600.00	1,310,642.68	2,726,000.00	1,130,597.18	1,666,666.67
220201	TRAVEL & TRANSPORT - GENERAL	576,600.00	336,000.00	299,991.55	350,000.00	279,483.62	412,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,600.00	336,000.00	299,991.55	350,000.00	279,483.62	412,000.00
220202	UTILITIES - GENERAL	0.00	34,000.00	16,747.10	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	34,000.00	16,747.10	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	434,000.00	386,000.00	413,580.58	500,000.00	235,164.21	346,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	398,000.00	326,000.00	333,485.75	350,000.00	167,328.38	246,666.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000.00	60,000.00	80,094.83	100,000.00	67,835.83	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	49,700.00	362,400.00	241,158.25	550,000.00	246,922.42	364,000.00

022200100100 Ministry of Commerce and Industry (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	128,000.00	46,600.63	200,000.00	135,671.66	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	106,000.00	38,591.15	200,000.00	111,250.76	164,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,700.00	128,400.00	155,966.48	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	5,000.00	38,000.00	13,834.56	50,000.00	45,223.89	66,666.67
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	38,000.00	13,834.56	50,000.00	45,223.89	66,666.67
220208	FUEL & LUBRICANTS - GENERAL	231,700.00	372,000.00	197,324.54	520,000.00	287,623.92	424,000.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	200,000.00	134,704.94	300,000.00	201,698.54	297,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	171,700.00	152,000.00	55,338.25	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	20,000.00	7,281.35	20,000.00	85,925.39	126,666.67
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	123,000.00	265,200.00	128,006.10	556,000.00	36,179.11	53,333.33
22021001	REFRESHMENT & MEALS	91,000.00	127,200.00	46,309.37	200,000.00	36,179.11	53,333.33
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	22,400.00	8,155.11	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	52,000.00	18,931.51	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,000.00	9,600.00	5,825.08	6,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	54,000.00	48,785.03	200,000.00	0.00	0.00

022200100100 Ministry of Commerce and Industry (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	5,427,099,960.43	5,597,000,000.00	8,458,235,775.14	42,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	27,000,000.00	0.00	2,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,000,000.00	0.00	2,000,000.00	0.00	0.00
23010101	PURCHASE / ACQUISITION OF LAND	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	5,425,990,869.52	5,570,000,000.00	8,458,235,775.14	35,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	5,425,990,869.52	5,570,000,000.00	8,458,235,775.14	35,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	792,119,661.53	850,000,000.00	938,535,318.30	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,415,561,306.74	2,100,000,000.00	3,306,482,392.47	0.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,620,000,000.00	4,213,218,064.37	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,109,090.91	0.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,109,090.91	0.00	0.00	5,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	1,109,090.91	0.00	0.00	0.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	5,000,000.00	0.00	0.00

022200200100 Ebonyi State Pipes Production Limited							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	43,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	43,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	40,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	16,648,946.58	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	16,648,946.58	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	16,648,946.58	5,000,000.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	6,113,765.09	86,787,000.00	35,726,453.61	28,883,200.00	3,440,294.81	3,927,988.80
21	PERSONNEL COST	6,113,765.09	81,187,000.00	35,726,453.61	3,883,200.00	3,440,294.81	3,927,988.80
2101	SALARY	5,822,633.66	81,000,000.00	35,589,055.01	3,530,280.00	3,283,395.90	3,748,848.00
210101	SALARIES AND WAGES	5,822,633.66	81,000,000.00	35,589,055.01	3,530,280.00	3,283,395.90	3,748,848.00
21010101	SALARY	5,822,633.66	81,000,000.00	35,589,055.01	3,530,280.00	3,283,395.90	3,748,848.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	291,131.43	187,000.00	137,398.60	352,920.00	156,898.91	179,140.80
210201	ALLOWANCES	291,131.43	187,000.00	137,398.60	352,920.00	156,898.91	179,140.80
21020103	LEAVE / OTHER ALLOWANCES	291,131.43	187,000.00	137,398.60	352,920.00	156,898.91	179,140.80
22	OTHER RECURRENT COSTS	0.00	1,400,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,400,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	220,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	120,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	630,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	100,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	180,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	100,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	70,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	150,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	70,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,200,000.00	0.00	25,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,100,000.00	0.00	1,350,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,100,000.00	0.00	1,350,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	150,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	100,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	100,000.00	0.00	650,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	100,000.00	0.00	650,000.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	100,000.00	0.00	650,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	23,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	23,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	21,000,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	0.00	0.00	2,000,000.00	0.00	0.00

022700100100 Ministry of Human Capital Dev. & Monitoring							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	149,039,430.45	3,593,840,000.00	298,807,871.06	3,363,549,838.94	143,304,664.91	149,008,418.76
21	PERSONNEL COST	13,467,430.45	20,660,000.00	23,377,861.87	23,139,838.94	17,267,869.91	19,715,752.09
2101	SALARY	13,153,382.80	19,880,000.00	22,546,602.75	22,159,838.94	16,963,849.10	19,368,633.49
210101	SALARIES AND WAGES	13,153,382.80	19,880,000.00	22,546,602.75	22,159,838.94	16,963,849.10	19,368,633.49
21010101	SALARY	5,966,905.39	6,900,000.00	7,304,141.50	9,800,000.00	6,144,644.47	7,015,705.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,186,477.41	12,980,000.00	15,242,461.25	12,359,838.94	10,819,204.64	12,352,928.16
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	314,047.65	780,000.00	831,259.12	980,000.00	304,020.81	347,118.60
210201	ALLOWANCES	314,047.65	780,000.00	831,259.12	980,000.00	304,020.81	347,118.60
21020103	LEAVE / OTHER ALLOWANCES	314,047.65	780,000.00	831,259.12	980,000.00	304,020.81	347,118.60
22	OTHER RECURRENT COSTS	1,650,000.00	152,180,000.00	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67
2202	OVERHEAD COST	1,650,000.00	152,180,000.00	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67
220201	TRAVEL& TRANSPORT - GENERAL	1,106,000.00	340,000.00	1,520,636.76	2,000,000.00	2,023,316.71	2,982,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,106,000.00	340,000.00	1,520,636.76	2,000,000.00	2,023,316.71	2,982,666.67
220203	MATERIALS & SUPPLIES - GENERAL	219,500.00	120,000.00	177,664.90	400,000.00	104,014.94	153,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	219,500.00	120,000.00	177,664.90	300,000.00	54,268.66	80,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	100,000.00	49,746.28	73,333.33
220204	MAINTENANCE SERVICES - GENERAL	35,000.00	80,000.00	40,775.55	300,000.00	167,328.38	246,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	40,000.00	14,562.70	100,000.00	54,268.66	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	14,562.70	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	35,000.00	0.00	11,650.16	100,000.00	113,059.72	166,666.67

022700100100 Ministry of Human Capital Dev. & Monitoring (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220205	TRAINING - GENERAL	0.00	40,400,000.00	145,626.96	41,000,000.00	3,446,060.19	5,080,000.00
22020501	LOCAL TRAINING	0.00	40,400,000.00	145,626.96	41,000,000.00	3,446,060.19	5,080,000.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
22020602	OFFICE RENT	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	5,000,000.00	0.00	20,000,000.00	904,477.74	1,333,333.33
22020711	OTHER CONSULTING	0.00	5,000,000.00	0.00	20,000,000.00	904,477.74	1,333,333.33
220208	FUEL & LUBRICANTS - GENERAL	150,500.00	440,000.00	304,360.35	500,000.00	27,134.33	40,000.00
22020801	MOTOR VEHICLE FUEL COST	14,500.00	200,000.00	72,813.48	200,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	136,000.00	240,000.00	231,546.87	300,000.00	27,134.33	40,000.00
220209	FINANCIAL CHARGES - GENERAL	2,000.00	80,000.00	29,125.39	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	2,000.00	80,000.00	29,125.39	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	137,000.00	100,720,000.00	444,162.24	21,160,000.00	194,462.71	286,666.67
22021001	REFRESHMENT & MEALS	0.00	200,000.00	109,220.22	200,000.00	180,895.55	266,666.67
22021003	PUBLICITY & ADVERTISEMENTS	137,000.00	200,000.00	152,908.31	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	40,000.00	21,844.04	50,000.00	13,567.17	20,000.00
22021007	WELFARE PACKAGES	0.00	160,000.00	58,250.79	310,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	120,000.00	101,938.87	200,000.00	0.00	0.00
22021022	DONATION	0.00	100,000,000.00	0.00	20,000,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00

022700100100 Ministry of Human Capital Dev. & Monitoring (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	0.00	80,000,000.00	1,776,239.82	20,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	80,000,000.00	1,776,239.82	20,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	50,000,000.00	1,776,239.82	20,000,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	0.00	0.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	133,922,000.00	3,331,000,000.00	270,991,417.21	3,215,000,000.00	119,170,000.00	119,170,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	133,922,000.00	3,331,000,000.00	270,991,417.21	3,215,000,000.00	119,170,000.00	119,170,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	110,000,000.00	5,193,683.67	65,000,000.00	1,500,000.00	1,500,000.00
23050103	MONITORING AND EVALUATION	0.00	16,000,000.00	6,279,905.52	15,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	133,922,000.00	3,205,000,000.00	259,517,828.02	3,135,000,000.00	117,670,000.00	117,670,000.00

023400100100 Ministry of Works and Transport							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	9,391,994,845.59	11,820,072,500.00	15,556,286,735.19	9,206,693,563.56	7,421,932,376.76	10,535,486,311.99
21	PERSONNEL COST	52,618,185.31	55,900,000.00	54,237,016.05	74,918,563.56	46,614,789.19	53,222,871.87
2101	SALARY	50,610,091.94	53,800,000.00	50,899,509.11	69,218,563.56	44,722,452.77	51,062,279.04
210101	SALARIES AND WAGES	50,610,091.94	53,800,000.00	50,899,509.11	69,218,563.56	44,722,452.77	51,062,279.04
21010101	SALARY	40,888,499.37	47,000,000.00	42,864,184.57	57,000,000.00	39,473,451.46	45,069,182.67
21010104	POLITICAL OFFICE HOLDERS' SALARIES	9,721,592.57	6,800,000.00	8,035,324.54	12,218,563.56	5,249,001.31	5,993,096.37
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,008,093.37	2,100,000.00	3,337,506.94	5,700,000.00	1,892,336.43	2,160,592.83
210201	ALLOWANCES	2,008,093.37	2,100,000.00	3,337,506.94	5,700,000.00	1,892,336.43	2,160,592.83
21020103	LEAVE / OTHER ALLOWANCES	2,008,093.37	2,100,000.00	3,337,506.94	5,700,000.00	1,892,336.43	2,160,592.83
22	OTHER RECURRENT COSTS	550,000.00	836,000.00	436,880.89	1,640,000.00	316,567.21	1,050,000.00
2202	OVERHEAD COST	550,000.00	836,000.00	436,880.89	1,640,000.00	316,567.21	1,050,000.00
220201	TRAVEL& TRANSPORT - GENERAL	30,000.00	24,000.00	8,737.62	100,000.00	11,170.30	37,050.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	24,000.00	8,737.62	100,000.00	11,170.30	37,050.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	60,000.00	36,406.74	200,000.00	61,052.25	202,500.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	14,000.00	19,659.64	100,000.00	61,052.25	202,500.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	46,000.00	16,747.10	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	194,000.00	228,000.00	83,007.37	370,000.00	61,323.59	203,400.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	12,000.00	4,368.81	50,000.00	18,813.14	62,400.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	132,000.00	48,056.90	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	194,000.00	68,000.00	24,756.58	70,000.00	1,808.96	6,000.00

023400100100 Ministry of Works and Transport (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	16,000.00	5,825.08	50,000.00	40,701.50	135,000.00
220206	OTHER SERVICES - GENERAL	0.00	28,000.00	0.00	50,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	28,000.00	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	176,000.00	244,000.00	235,915.68	500,000.00	66,931.35	222,000.00
22020801	MOTOR VEHICLE FUEL COST	106,000.00	90,000.00	87,376.18	200,000.00	27,134.33	90,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	28,000.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	70,000.00	126,000.00	148,539.50	200,000.00	39,797.02	132,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	28,000.00	0.00	50,000.00	26,410.75	87,600.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	28,000.00	0.00	50,000.00	26,410.75	87,600.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	224,000.00	72,813.48	370,000.00	89,678.97	297,450.00
22021001	REFRESHMENT & MEALS	0.00	28,000.00	0.00	50,000.00	27,134.33	90,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	28,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	28,000.00	21,844.04	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	28,000.00	18,203.37	50,000.00	18,089.55	60,000.00
22021007	WELFARE PACKAGES	0.00	28,000.00	32,766.07	70,000.00	44,455.08	147,450.00
22021013	PROMOTION (SERVICE WIDE)	0.00	28,000.00	0.00	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	28,000.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	9,338,826,660.28	11,763,336,500.00	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12
2301	FIXED ASSETS PURCHASED	485,967,916.98	10,000,000.00	66,246,664.98	1,000,000.00	0.00	0.00

023400100100 Ministry of Works and Transport (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	485,967,916.98	10,000,000.00	66,246,664.98	1,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	485,967,916.98	0.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	66,246,664.98	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	8,852,858,743.30	11,746,291,500.00	15,435,366,173.27	9,127,135,000.00	7,375,001,020.36	10,481,213,440.12
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	8,852,858,743.30	11,746,291,500.00	15,435,366,173.27	9,127,135,000.00	7,375,001,020.36	10,481,213,440.12
23020114	CONSTRUCTION / PROVISION OF ROADS	8,852,858,743.30	11,746,291,500.00	15,435,366,173.27	7,527,135,000.00	5,315,784,920.40	8,182,867,140.16
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	0.00	0.00	0.00	1,600,000,000.00	2,059,216,099.96	2,298,346,299.96
2303	REHABILITATION / REPAIRS	0.00	7,045,000.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	7,045,000.00	0.00	2,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	7,045,000.00	0.00	2,000,000.00	0.00	0.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	246,879,620.55	270,567,000.00	663,445,136.35	222,000,000.00	31,941,002.62	153,140,167.28
21	PERSONNEL COST	13,679,022.72	19,900,000.00	19,590,936.45	22,000,000.00	18,223,245.12	20,806,560.68
2101	SALARY	13,032,778.72	18,800,000.00	17,886,752.36	20,000,000.00	17,278,399.78	19,727,774.67
210101	SALARIES AND WAGES	13,032,778.72	18,800,000.00	17,886,752.36	20,000,000.00	17,278,399.78	19,727,774.67
21010101	SALARY	13,032,778.72	18,800,000.00	17,886,752.36	20,000,000.00	17,278,399.78	19,727,774.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	646,244.00	1,100,000.00	1,704,184.09	2,000,000.00	944,845.34	1,078,786.01
210201	ALLOWANCES	646,244.00	1,100,000.00	1,704,184.09	2,000,000.00	944,845.34	1,078,786.01
21020103	LEAVE / OTHER ALLOWANCES	646,244.00	1,100,000.00	1,704,184.09	2,000,000.00	944,845.34	1,078,786.01
22	OTHER RECURRENT COSTS	0.00	667,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	667,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	130,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	80,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	35,000.00	0.00	0.00	0.00	0.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	0.00	35,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	110,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	70,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	40,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	162,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	40,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	72,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
2303	REHABILITATION / REPAIRS	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
23030113	REHABILITATION / REPAIRS - ROADS	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60

023405300100 Ebonyi State Transport Service (EBOTRANS)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	116,110,704.23	120,449,675.05	37,000,000.00	0.00	0.00
21	PERSONNEL COST	0.00	38,225,706.00	44,792,359.58	0.00	0.00	0.00
2101	SALARY	0.00	37,369,267.00	42,798,548.39	0.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	37,369,267.00	42,798,548.39	0.00	0.00	0.00
21010101	SALARY	0.00	36,230,000.00	42,079,918.47	0.00	0.00	0.00
21010102	OVER TIME PAYMENTS	0.00	279,267.00	244,011.00	0.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	860,000.00	474,618.92	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	856,439.00	1,993,811.19	0.00	0.00	0.00
210201	ALLOWANCES	0.00	856,439.00	1,993,811.19	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	856,439.00	1,993,811.19	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	35,884,998.23	56,157,066.23	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	35,884,998.23	56,157,066.23	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	380,000.00	245,359.02	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	320,000.00	245,359.02	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	840,000.00	623,574.66	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	270,000.00	277,710.62	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	570,000.00	345,864.04	0.00	0.00	0.00

023405300100 Ebonyi State Transport Service (EBOTRANS) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	0.00	16,892,000.00	25,535,032.83	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,000,000.00	19,662,552.69	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	1,000,000.00	879,586.86	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	192,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	700,000.00	427,123.89	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	5,000,000.00	4,565,769.39	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	60,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	3,000,000.00	5,102,827.07	0.00	0.00	0.00
22020602	OFFICE RENT	0.00	3,000,000.00	5,102,827.07	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	9,450,000.00	19,164,156.79	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	9,000,000.00	19,164,156.79	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	89,093.19	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	89,093.19	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	4,947,998.23	5,397,022.67	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	192,000.00	553,382.46	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	14,853.95	0.00	0.00	0.00

023405300100 Ebonyi State Transport Service (EBOTRANS) (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021007	WELFARE PACKAGES	0.00	3,045,998.23	4,202,881.56	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,500,000.00	625,904.69	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	42,000,000.00	19,500,249.24	37,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	32,000,000.00	8,854,488.71	27,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	32,000,000.00	8,854,488.71	27,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	6,084,029.45	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	25,000,000.00	99,421.94	25,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	2,671,037.32	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	10,645,760.53	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	10,645,760.53	10,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	10,000,000.00	10,645,760.53	10,000,000.00	0.00	0.00

023600100100							
Ministry of Culture and Tourism							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	68,531,246.30	395,800,000.00	226,169,012.60	322,202,797.56	32,925,276.71	59,528,598.81
21	PERSONNEL COST	31,832,746.30	39,800,000.00	42,358,472.78	45,626,797.56	26,764,188.71	30,558,262.97
2101	SALARY	30,725,849.40	38,500,000.00	40,166,825.41	42,326,797.56	25,750,078.64	29,400,393.31
210101	SALARIES AND WAGES	30,725,849.40	38,500,000.00	40,166,825.41	42,326,797.56	25,750,078.64	29,400,393.31
21010101	SALARY	21,729,338.01	26,000,000.00	28,417,716.15	30,000,000.00	20,563,767.72	23,478,874.27
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,996,511.39	12,500,000.00	11,749,109.26	12,326,797.56	5,186,310.92	5,921,519.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,106,896.90	1,300,000.00	2,191,647.37	3,300,000.00	1,014,110.07	1,157,869.67
210201	ALLOWANCES	1,106,896.90	1,300,000.00	2,191,647.37	3,300,000.00	1,014,110.07	1,157,869.67
21020103	LEAVE / OTHER ALLOWANCES	1,106,896.90	1,300,000.00	2,191,647.37	3,300,000.00	1,014,110.07	1,157,869.67
22	OTHER RECURRENT COSTS	7,450,000.00	4,800,000.00	873,761.78	2,326,000.00	994,925.51	1,466,666.67
2202	OVERHEAD COST	7,450,000.00	4,800,000.00	873,761.78	2,326,000.00	994,925.51	1,466,666.67
220201	TRAVEL & TRANSPORT - GENERAL	209,000.00	260,000.00	160,189.66	200,000.00	45,223.89	66,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	209,000.00	260,000.00	160,189.66	200,000.00	45,223.89	66,666.67
220203	MATERIALS & SUPPLIES - GENERAL	196,000.00	40,000.00	50,969.44	150,000.00	46,128.36	68,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	176,000.00	40,000.00	50,969.44	100,000.00	46,128.36	68,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	20,000.00	0.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	47,500.00	80,000.00	29,125.39	400,000.00	134,767.18	198,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19,500.00	0.00	0.00	100,000.00	90,447.77	133,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	0.00	0.00	50,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	18,000.00	80,000.00	29,125.39	100,000.00	44,319.41	65,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	676,000.00	380,000.00	502,413.03	500,000.00	180,895.55	266,666.67
22020801	MOTOR VEHICLE FUEL COST	219,000.00	180,000.00	283,972.58	300,000.00	90,447.77	133,333.33
22020803	PLANT / GENERATOR FUEL COST	457,000.00	200,000.00	218,440.45	200,000.00	90,447.77	133,333.33
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,321,500.00	4,040,000.00	131,064.27	966,000.00	587,910.53	866,666.67
22021001	REFRESHMENT & MEALS	27,500.00	0.00	72,813.48	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	179,000.00	0.00	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	45,000.00	40,000.00	58,250.79	106,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	0.00	0.00	30,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	0.00	0.00	30,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	6,000,000.00	4,000,000.00	0.00	500,000.00	587,910.53	866,666.67
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	29,248,500.00	351,200,000.00	182,936,778.04	274,250,000.00	5,166,162.48	27,503,669.17
2301	FIXED ASSETS PURCHASED	0.00	5,200,000.00	0.00	4,250,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,200,000.00	0.00	4,250,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	200,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	250,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	266,000,000.00	182,936,778.04	200,000,000.00	3,736,987.50	26,074,494.19
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	266,000,000.00	182,936,778.04	200,000,000.00	3,736,987.50	26,074,494.19
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	225,000,000.00	182,936,778.04	125,000,000.00	0.00	0.00
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	40,000,000.00	0.00	70,000,000.00	3,736,987.50	26,074,494.19
2303	REHABILITATION / REPAIRS	29,248,500.00	80,000,000.00	0.00	70,000,000.00	1,429,174.98	1,429,174.98
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,248,500.00	80,000,000.00	0.00	70,000,000.00	1,429,174.98	1,429,174.98
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	80,000,000.00	0.00	70,000,000.00	1,429,174.98	1,429,174.98

023600400100 Ebonyi State Council for Arts and Culture							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	33,633,303.83	55,355,000.00	38,059,225.21	54,218,789.90	35,908,453.80	40,383,443.91
21	PERSONNEL COST	30,513,303.83	38,500,000.00	37,872,822.70	43,663,789.90	31,340,617.97	35,783,443.91
2101	SALARY	21,656,053.91	28,000,000.00	30,749,374.61	30,374,821.50	22,860,346.57	26,101,014.67
210101	SALARIES AND WAGES	21,656,053.91	28,000,000.00	30,749,374.61	30,374,821.50	22,860,346.57	26,101,014.67
21010101	SALARY	21,656,053.91	28,000,000.00	30,749,374.61	30,374,821.50	22,860,346.57	26,101,014.67
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	8,857,249.92	10,500,000.00	7,123,448.09	13,288,968.40	8,480,271.40	9,682,429.24
210201	ALLOWANCES	8,857,249.92	10,500,000.00	7,123,448.09	13,288,968.40	8,480,271.40	9,682,429.24
21020103	LEAVE / OTHER ALLOWANCES	8,857,249.92	10,500,000.00	7,123,448.09	13,288,968.40	8,480,271.40	9,682,429.24
22	OTHER RECURRENT COSTS	3,120,000.00	6,855,000.00	186,402.51	555,000.00	67,835.83	100,000.00
2202	OVERHEAD COST	3,120,000.00	6,855,000.00	186,402.51	555,000.00	67,835.83	100,000.00
220201	TRAVEL & TRANSPORT - GENERAL	17,000.00	80,000.00	33,494.20	80,000.00	17,185.08	25,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000.00	80,000.00	33,494.20	80,000.00	17,185.08	25,333.33
220203	MATERIALS & SUPPLIES - GENERAL	25,000.00	240,000.00	36,406.74	140,000.00	6,783.58	10,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	140,000.00	21,844.04	40,000.00	6,783.58	10,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	14,562.70	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	43,000.00	150,000.00	23,300.31	145,000.00	5,426.87	8,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	28,000.00	90,000.00	7,281.35	40,000.00	5,426.87	8,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	20,000.00	5,825.08	20,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	10,193.89	40,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	40,000.00	0.00	25,000.00	0.00	0.00

023600400100 Ebonyi State Council for Arts and Culture (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	20,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	60,000.00	8,737.62	30,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	60,000.00	8,737.62	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	15,000.00	145,000.00	48,056.90	80,000.00	27,586.57	40,666.67
22020801	MOTOR VEHICLE FUEL COST	15,000.00	85,000.00	40,775.55	50,000.00	23,064.18	34,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	60,000.00	7,281.35	30,000.00	4,522.39	6,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	3,020,000.00	6,180,000.00	36,406.74	80,000.00	10,853.73	16,000.00
22021001	REFRESHMENT & MEALS	15,000.00	60,000.00	7,281.35	20,000.00	10,853.73	16,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	8,737.62	30,000.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	20,000.00	5,825.08	10,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	5,000.00	50,000.00	14,562.70	20,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	3,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	10,000,000.00	0.00	10,000,000.00	4,500,000.00	4,500,000.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	10,000,000.00	4,500,000.00	4,500,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	10,000,000.00	4,500,000.00	4,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	10,000,000.00	0.00	10,000,000.00	4,500,000.00	4,500,000.00

023605200100 Ebonyi State Tourism Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	5,022,743.76	5,000,000.00	0.00	7,300,000.00	0.00	0.00
21	PERSONNEL COST	4,902,743.76	0.00	0.00	0.00	0.00	0.00
2101	SALARY	4,669,279.68	0.00	0.00	0.00	0.00	0.00
210101	SALARIES AND WAGES	4,669,279.68	0.00	0.00	0.00	0.00	0.00
21010101	SALARY	4,669,279.68	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	233,464.08	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	233,464.08	0.00	0.00	0.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	233,464.08	0.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	120,000.00	0.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	120,000.00	0.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	55,000.00	0.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	55,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	35,000.00	0.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	35,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000.00	0.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	0.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,000,000.00	0.00	7,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,300,000.00	0.00	5,600,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,300,000.00	0.00	5,600,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00	0.00	0.00

023605200100 Ebonyi State Tourism Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	200,000.00	0.00	3,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,700,000.00	0.00	1,700,000.00	0.00	0.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	200,000.00	0.00	200,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	35,484,340.98	51,500,000.00	31,239,822.72	56,450,000.00	18,747,298.58	21,585,286.07
21	PERSONNEL COST	33,286,340.98	37,300,000.00	29,266,577.36	36,650,000.00	18,204,611.93	20,785,286.07
2101	SALARY	32,989,092.30	36,900,000.00	28,961,143.76	35,500,000.00	18,094,646.73	20,659,732.27
210101	SALARIES AND WAGES	32,989,092.30	36,900,000.00	28,961,143.76	35,500,000.00	18,094,646.73	20,659,732.27
21010101	SALARY	6,286,589.30	7,900,000.00	9,108,663.00	11,500,000.00	6,597,912.19	7,533,228.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	26,702,503.00	29,000,000.00	19,852,480.76	24,000,000.00	11,496,734.54	13,126,504.27
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	297,248.68	400,000.00	305,433.60	1,150,000.00	109,965.20	125,553.80
210201	ALLOWANCES	297,248.68	400,000.00	305,433.60	1,150,000.00	109,965.20	125,553.80
21020103	LEAVE / OTHER ALLOWANCES	297,248.68	400,000.00	305,433.60	1,150,000.00	109,965.20	125,553.80
22	OTHER RECURRENT COSTS	2,198,000.00	1,200,000.00	1,973,245.36	10,100,000.00	542,686.64	800,000.00
2202	OVERHEAD COST	2,198,000.00	1,200,000.00	1,973,245.36	10,100,000.00	542,686.64	800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,445,500.00	200,000.00	318,923.05	2,000,000.00	135,671.66	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,445,500.00	200,000.00	318,923.05	2,000,000.00	135,671.66	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	312,000.00	248,000.00	361,154.87	1,600,000.00	126,626.88	186,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	312,000.00	248,000.00	361,154.87	1,000,000.00	126,626.88	186,666.67
22020304	MAGAZINES & PERIODICALS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	344,000.00	292,000.00	623,283.41	1,300,000.00	117,582.11	173,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	224,000.00	192,000.00	346,592.17	500,000.00	72,358.22	106,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	116,501.57	200,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	105,000.00	20,000.00	43,688.09	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000.00	0.00	116,501.57	400,000.00	45,223.89	66,666.67
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	2,500,000.00	0.00	0.00
22020703	LEGAL SERVICES	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020710	AUDIT FEES	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	46,500.00	188,000.00	273,778.69	800,000.00	162,805.99	240,000.00
22020801	MOTOR VEHICLE FUEL COST	46,500.00	108,000.00	157,277.12	500,000.00	135,671.66	200,000.00
22020803	PLANT / GENERATOR FUEL COST	0.00	80,000.00	116,501.57	300,000.00	27,134.33	40,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000.00	272,000.00	396,105.34	1,350,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	200,000.00	291,253.93	300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	20,000.00	32,000.00	46,600.63	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	40,000.00	58,250.79	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	13,000,000.00	0.00	9,700,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	0.00	9,000,000.00	0.00	5,700,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	9,000,000.00	0.00	5,700,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,000,000.00	0.00	2,700,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	461,487,660.82	1,062,670,000.00	327,795,645.51	1,094,920,000.00	217,423,234.77	243,322,780.11
21	PERSONNEL COST	60,314,195.49	84,400,000.00	83,246,440.61	87,000,000.00	64,833,691.48	74,024,474.08
2101	SALARY	58,600,011.84	79,900,000.00	75,817,235.07	83,000,000.00	62,122,945.03	70,929,453.95
210101	SALARIES AND WAGES	58,600,011.84	79,900,000.00	75,817,235.07	83,000,000.00	62,122,945.03	70,929,453.95
21010101	SALARY	55,375,009.39	67,500,000.00	61,112,323.21	70,000,000.00	53,485,684.70	61,067,781.12
21010104	POLITICAL OFFICE HOLDERS' SALARIES	3,225,002.45	12,400,000.00	14,704,911.86	13,000,000.00	8,637,260.33	9,861,672.83
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,714,183.65	4,500,000.00	7,429,205.54	4,000,000.00	2,710,746.45	3,095,020.13
210201	ALLOWANCES	1,714,183.65	4,500,000.00	7,429,205.54	4,000,000.00	2,710,746.45	3,095,020.13
21020103	LEAVE / OTHER ALLOWANCES	1,714,183.65	4,500,000.00	7,429,205.54	4,000,000.00	2,710,746.45	3,095,020.13
22	OTHER RECURRENT COSTS	1,125,000.00	3,270,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
2202	OVERHEAD COST	1,125,000.00	3,270,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,100,000.00	1,522,238.66	1,500,000.00	198,985.10	293,333.33
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	2,100,000.00	1,522,238.66	1,500,000.00	198,985.10	293,333.33
220202	UTILITIES - GENERAL	509,000.00	0.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	509,000.00	0.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	132,150.00	510,000.00	260,963.52	610,000.00	295,764.22	436,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	188,150.04	300,000.00	295,764.22	436,000.00
22020302	BOOKS	0.00	0.00	0.00	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	29,125.39	100,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	60,000.00	29,125.39	60,000.00	0.00	0.00

025200100100 Ministry of Water Resources (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020309	UNIFORMS & OTHER CLOTHING	0.00	300,000.00	14,562.70	0.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	132,150.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	213,400.00	240,000.00	186,402.51	310,000.00	90,447.77	133,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	90,000.00	87,376.18	100,000.00	90,447.77	133,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	33,000.00	30,000.00	36,406.74	40,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	90,000.00	30,000.00	14,562.70	40,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	40,400.00	30,000.00	14,562.70	40,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	30,000.00	14,562.70	50,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	18,931.51	40,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	201,000.00	60,000.00	29,125.39	50,000.00	0.00	0.00
22020601	SECURITY SERVICES	201,000.00	0.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000.00	29,125.39	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	66,000.00	0.00	0.00	0.00	134,767.18	0.00
22020706	SURVEYING SERVICES	66,000.00	0.00	0.00	0.00	134,767.18	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,000.00	142,714.42	170,000.00	21,707.47	230,666.67
22020801	MOTOR VEHICLE FUEL COST	0.00	120,000.00	142,714.42	150,000.00	21,707.47	198,666.67
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	20,000.00	0.00	32,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00	0.00	0.00

025200100100 Ministry of Water Resources (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,450.00	240,000.00	233,003.14	220,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	58,250.79	40,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	3,450.00	60,000.00	43,688.09	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	14,562.70	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000.00	29,125.39	40,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	87,376.18	40,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	400,048,465.33	975,000,000.00	242,174,757.25	1,005,000,000.00	151,847,871.54	168,204,972.70
2301	FIXED ASSETS PURCHASED	22,373,690.91	55,000,000.00	38,985,752.13	55,000,000.00	4,368,686.00	7,373,186.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	22,373,690.91	55,000,000.00	38,985,752.13	55,000,000.00	4,368,686.00	7,373,186.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	50,000,000.00	38,985,752.13	50,000,000.00	4,368,686.00	7,373,186.00
23010139	PURCHASE OF OTHER FIXED ASSETS	17,080,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	194,382,678.58	675,000,000.00	129,222,976.56	705,000,000.00	103,153,236.54	103,153,236.54
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	194,382,678.58	675,000,000.00	129,222,976.56	705,000,000.00	103,153,236.54	103,153,236.54
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	194,382,678.58	675,000,000.00	129,222,976.56	705,000,000.00	103,153,236.54	103,153,236.54
2303	REHABILITATION / REPAIRS	183,292,095.84	225,000,000.00	73,966,028.56	225,000,000.00	44,325,949.00	57,678,550.16
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	183,292,095.84	225,000,000.00	73,966,028.56	225,000,000.00	44,325,949.00	57,678,550.16
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	183,292,095.84	225,000,000.00	73,966,028.56	225,000,000.00	44,325,949.00	57,678,550.16
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00

025210300100 EB-RUWASSA							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	12,129,785.21	69,004,000.00	17,434,131.73	251,003,000.00	11,294,605.48	12,895,721.52
21	PERSONNEL COST	12,129,785.21	13,503,000.00	13,286,901.12	13,503,000.00	11,294,605.48	12,895,721.52
2101	SALARY	11,586,077.67	13,000,000.00	12,664,426.00	13,000,000.00	10,780,047.38	12,308,220.00
210101	SALARIES AND WAGES	11,586,077.67	13,000,000.00	12,664,426.00	13,000,000.00	10,780,047.38	12,308,220.00
21010101	SALARY	11,586,077.67	13,000,000.00	12,664,426.00	13,000,000.00	10,780,047.38	12,308,220.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	543,707.54	503,000.00	622,475.12	503,000.00	514,558.09	587,501.52
210201	ALLOWANCES	543,707.54	503,000.00	622,475.12	503,000.00	514,558.09	587,501.52
21020103	LEAVE / OTHER ALLOWANCES	543,707.54	503,000.00	622,475.12	503,000.00	514,558.09	587,501.52
22	OTHER RECURRENT COSTS	0.00	501,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	501,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	45,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	45,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	45,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	45,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	156,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	15,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00	0.00	0.00

025210300100 EB-RUWASSA (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	51,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	45,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	45,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	120,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	60,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	30,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	90,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	30,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	30,000.00	0.00	0.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	15,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	55,000,000.00	4,147,230.61	237,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,000,000.00	0.00	12,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	12,500,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	10,000,000.00	0.00	6,500,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	4,147,230.61	15,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	4,147,230.61	15,000,000.00	0.00	0.00

025210300100 EB-RUWASSA (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	15,000,000.00	4,147,230.61	15,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	15,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	200,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	200,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	200,000,000.00	0.00	0.00

026000100100 Ministry of Lands and Survey							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	269,691,497.41	991,883,570.70	877,108,858.04	611,547,052.34	476,139,843.19	482,571,441.75
21	PERSONNEL COST	25,670,684.87	45,683,570.70	39,286,512.90	46,664,052.34	28,421,801.05	32,450,857.37
2101	SALARY	24,827,192.92	43,051,861.20	38,215,512.71	43,550,824.39	27,148,539.20	30,997,098.73
210101	SALARIES AND WAGES	24,827,192.92	43,051,861.20	38,215,512.71	43,550,824.39	27,148,539.20	30,997,098.73
21010101	SALARY	18,342,808.67	28,510,701.00	24,890,803.20	31,132,279.90	19,201,694.41	21,923,714.32
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,484,384.25	14,541,160.20	13,324,709.51	12,418,544.49	7,946,844.78	9,073,384.41
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	843,491.95	2,631,709.50	1,071,000.19	3,113,227.95	1,273,261.85	1,453,758.64
210201	ALLOWANCES	843,491.95	2,631,709.50	1,071,000.19	3,113,227.95	1,273,261.85	1,453,758.64
21020103	LEAVE / OTHER ALLOWANCES	843,491.95	2,631,709.50	1,071,000.19	3,113,227.95	1,273,261.85	1,453,758.64
22	OTHER RECURRENT COSTS	850,000.00	1,200,000.00	1,191,956.70	21,883,000.00	361,791.10	533,333.33
2202	OVERHEAD COST	850,000.00	1,200,000.00	1,191,956.70	21,883,000.00	361,791.10	533,333.33
220201	TRAVEL & TRANSPORT - GENERAL	167,000.00	320,000.00	257,759.73	400,000.00	108,537.33	160,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	167,000.00	320,000.00	257,759.73	400,000.00	108,537.33	160,000.00
220202	UTILITIES - GENERAL	0.00	20,000.00	7,281.35	45,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	7,281.35	45,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	160,000.00	172,000.00	168,927.28	250,000.00	27,134.33	40,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	160,000.00	160,000.00	157,277.12	200,000.00	27,134.33	40,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	12,000.00	11,650.16	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	44,000.00	168,000.00	197,324.54	370,000.00	45,223.89	66,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000.00	80,000.00	80,094.83	100,000.00	45,223.89	66,666.67

026000100100 Ministry of Lands and Survey (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	8,000.00	2,912.54	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000.00	20,000.00	7,281.35	50,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	32,000.00	70,629.08	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	20,000.00	33,494.20	50,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	8,000.00	2,912.54	20,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	20,000.00	7,281.35	20,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	20,000.00	7,281.35	20,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	368,000.00	180,000.00	436,880.89	500,000.00	180,895.55	266,666.67
22020801	MOTOR VEHICLE FUEL COST	340,000.00	120,000.00	350,232.85	400,000.00	135,671.66	200,000.00
22020803	PLANT / GENERATOR FUEL COST	28,000.00	60,000.00	86,648.04	100,000.00	45,223.89	66,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	111,000.00	320,000.00	116,501.57	20,248,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	30,000.00	20,000.00	7,281.35	20,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000.00	0.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	29,125.39	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	3,000.00	12,000.00	4,368.81	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	15,000.00	16,000.00	5,825.08	58,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	20,000.00	7,281.35	20,000.00	0.00	0.00

026000100100 Ministry of Lands and Survey (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	53,000.00	172,000.00	62,619.59	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	243,170,812.54	945,000,000.00	836,630,388.44	543,000,000.00	447,356,251.04	449,587,251.04
2301	FIXED ASSETS PURCHASED	207,745,812.54	740,000,000.00	544,300,193.07	313,000,000.00	1,920,000.00	3,151,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	207,745,812.54	740,000,000.00	544,300,193.07	313,000,000.00	1,920,000.00	3,151,000.00
23010101	PURCHASE / ACQUISITION OF LAND	207,745,812.54	650,000,000.00	540,737,274.14	310,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	90,000,000.00	3,562,918.94	3,000,000.00	1,920,000.00	3,151,000.00
2302	CONSTRUCTION / PROVISION	35,425,000.00	50,000,000.00	292,330,195.36	200,000,000.00	137,918,825.00	137,918,825.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,425,000.00	50,000,000.00	292,330,195.36	200,000,000.00	137,918,825.00	137,918,825.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	0.00	292,330,195.36	0.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	35,425,000.00	0.00	0.00	200,000,000.00	136,678,825.00	136,678,825.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	20,000,000.00	0.00	0.00	1,240,000.00	1,240,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	30,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	20,000,000.00	307,517,426.04	308,517,426.04
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	20,000,000.00	307,517,426.04	308,517,426.04
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	20,000,000.00	307,517,426.04	308,517,426.04
2305	OTHER CAPITAL PROJECTS	0.00	155,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	155,000,000.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	150,000,000.00	0.00	10,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00	0.00

026000200100 Office of the Surveyor-General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	23,730,829.82	52,148,000.00	27,802,665.14	80,758,390.00	23,650,138.26	27,107,989.81
21	PERSONNEL COST	21,667,193.46	27,300,000.00	26,792,385.36	32,458,390.00	23,333,571.05	26,641,323.15
2101	SALARY	20,911,018.15	26,100,000.00	25,940,383.14	29,615,459.00	22,404,104.44	25,580,095.95
210101	SALARIES AND WAGES	20,911,018.15	26,100,000.00	25,940,383.14	29,615,459.00	22,404,104.44	25,580,095.95
21010101	SALARY	15,743,554.26	24,000,000.00	22,952,788.76	24,000,000.00	19,562,470.33	22,335,633.60
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,167,463.89	2,100,000.00	2,987,594.38	5,615,459.00	2,841,634.11	3,244,462.35
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	756,175.31	1,200,000.00	852,002.22	2,842,931.00	929,466.61	1,061,227.20
210201	ALLOWANCES	756,175.31	1,200,000.00	852,002.22	2,842,931.00	929,466.61	1,061,227.20
21020103	LEAVE / OTHER ALLOWANCES	756,175.31	1,200,000.00	852,002.22	2,842,931.00	929,466.61	1,061,227.20
22	OTHER RECURRENT COSTS	400,000.00	848,000.00	639,302.37	1,300,000.00	316,567.21	466,666.67
2202	OVERHEAD COST	400,000.00	848,000.00	639,302.37	1,300,000.00	316,567.21	466,666.67
220201	TRAVEL & TRANSPORT - GENERAL	60,000.00	40,000.00	0.00	200,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000.00	40,000.00	0.00	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000.00	105,400.00	38,372.71	100,000.00	32,651.65	48,133.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	65,000.00	105,400.00	38,372.71	100,000.00	32,651.65	48,133.33
220204	MAINTENANCE SERVICES - GENERAL	185,000.00	402,600.00	376,664.14	500,000.00	183,608.98	270,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	185,000.00	262,600.00	332,976.05	300,000.00	183,608.98	270,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	14,562.70	50,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	20,000.00	4,368.81	50,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	12,000.00	24,756.58	50,000.00	0.00	0.00

026000200100 Office of the Surveyor-General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	68,000.00	0.00	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	21,844.04	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	50,000.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	0.00	0.00	21,844.04	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	60,000.00	14,562.70	60,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	60,000.00	14,562.70	60,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	40,000.00	0.00	45,000.00	0.00	0.00
22020706	SURVEYING SERVICES	0.00	40,000.00	0.00	45,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	90,000.00	140,000.00	180,577.44	200,000.00	100,306.58	147,866.67
22020801	MOTOR VEHICLE FUEL COST	90,000.00	140,000.00	180,577.44	200,000.00	100,306.58	147,866.67
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	60,000.00	7,281.35	125,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	20,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	12,000.00	7,281.35	15,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	48,000.00	0.00	40,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,663,636.36	24,000,000.00	370,977.41	47,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

026000200100 Office of the Surveyor-General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	1,663,636.36	19,000,000.00	370,977.41	42,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,663,636.36	19,000,000.00	370,977.41	42,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	6,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	1,663,636.36	7,000,000.00	370,977.41	34,000,000.00	0.00	0.00

026000300100 Ebonyi State Land Information System (EBLIS)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	51,285,490.00	0.00	3,000,000.00
21	PERSONNEL COST	0.00	0.00	0.00	15,593,333.00	0.00	3,000,000.00
2101	SALARY	0.00	0.00	0.00	15,593,333.00	0.00	3,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	15,593,333.00	0.00	3,000,000.00
21010101	SALARY	0.00	0.00	0.00	15,593,333.00	0.00	3,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	5,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	5,300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	5,300,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	5,300,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	30,392,157.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	2,116,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,116,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	600,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	1,516,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	28,276,157.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	28,276,157.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	28,276,157.00	0.00	0.00

026100300100 Ministry of Power & Energy							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,907,506,427.53	4,129,900,000.00	3,897,127,243.77	4,805,520,000.00	1,034,530,463.16	1,690,977,303.89
21	PERSONNEL COST	67,373,693.71	82,100,000.00	88,126,648.72	84,500,000.00	70,968,033.23	81,028,416.19
2101	SALARY	64,416,289.09	72,400,000.00	77,418,925.38	78,000,000.00	67,555,321.86	77,131,921.04
210101	SALARIES AND WAGES	64,416,289.09	72,400,000.00	77,418,925.38	78,000,000.00	67,555,321.86	77,131,921.04
21010101	SALARY	57,529,889.91	62,700,000.00	67,517,028.61	65,000,000.00	59,981,263.44	68,484,168.95
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,886,399.18	9,700,000.00	9,901,896.77	13,000,000.00	7,574,058.42	8,647,752.09
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,957,404.62	9,700,000.00	10,707,723.34	6,500,000.00	3,412,711.37	3,896,495.15
210201	ALLOWANCES	2,957,404.62	9,700,000.00	10,707,723.34	6,500,000.00	3,412,711.37	3,896,495.15
21020103	LEAVE / OTHER ALLOWANCES	2,957,404.62	9,700,000.00	10,707,723.34	6,500,000.00	3,412,711.37	3,896,495.15
22	OTHER RECURRENT COSTS	2,050,000.00	800,000.00	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33
2202	OVERHEAD COST	2,050,000.00	800,000.00	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33
220201	TRAVEL & TRANSPORT - GENERAL	170,000.00	140,000.00	760,755.26	700,000.00	316,567.21	466,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	170,000.00	140,000.00	760,755.26	700,000.00	316,567.21	466,666.67
220203	MATERIALS & SUPPLIES - GENERAL	253,300.00	140,000.00	484,209.66	400,000.00	299,336.91	441,266.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	253,300.00	140,000.00	484,209.66	400,000.00	299,336.91	441,266.67
220204	MAINTENANCE SERVICES - GENERAL	955,650.00	352,000.00	383,727.05	390,000.00	251,444.81	370,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	815,650.00	205,600.00	330,427.58	300,000.00	237,877.65	350,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	20,400.00	7,426.98	40,000.00	13,567.17	20,000.00
22020406	OTHER MAINTENANCE SERVICES	130,000.00	126,000.00	45,872.49	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	35,000.00	12,742.36	30,000.00	0.00	0.00

026100300100 Ministry of Power & Energy (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	100,000.00	35,000.00	12,742.36	30,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	451,000.00	70,000.00	210,430.96	200,000.00	172,800.47	254,733.33
22020801	MOTOR VEHICLE FUEL COST	451,000.00	70,000.00	210,430.96	200,000.00	172,800.47	254,733.33
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,050.00	63,000.00	22,936.25	280,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	10,193.89	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	120,050.00	35,000.00	12,742.36	30,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,838,082,733.82	4,047,000,000.00	3,807,125,793.52	4,719,000,000.00	962,522,280.53	1,608,415,554.37
2301	FIXED ASSETS PURCHASED	433,934,500.89	822,000,000.00	976,237,904.75	732,000,000.00	67,259,999.75	122,834,018.39
230101	PURCHASE OF FIXED ASSETS - GENERAL	433,934,500.89	822,000,000.00	976,237,904.75	732,000,000.00	67,259,999.75	122,834,018.39
23010106	PURCHASE OF VANS	0.00	50,000,000.00	104,052,484.59	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	1,464,618.80	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	346,211,301.89	600,000,000.00	610,192,644.07	500,000,000.00	57,836,434.75	107,671,725.07
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	20,000,000.00	5,295,702.46	30,000,000.00	1,270,000.00	1,270,000.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	150,000,000.00	255,232,454.83	200,000,000.00	8,153,565.00	13,892,293.32
2302	CONSTRUCTION / PROVISION	837,423,929.48	1,710,000,000.00	1,179,246,746.59	2,167,000,000.00	85,434,064.83	434,550,460.28

026100300100 Ministry of Power & Energy (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	837,423,929.48	1,710,000,000.00	1,179,246,746.59	2,167,000,000.00	85,434,064.83	434,550,460.28
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	424,950,182.68	495,000,000.00	369,572,115.05	882,000,000.00	18,990,412.50	268,515,211.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	55,000,000.00	0.00	105,000,000.00	0.00	0.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	50,000,000.00	473,000.00	473,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	16,736,310.40	100,000,000.00	16,784,128.25	0.00	0.00	0.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	229,917,093.90	300,000,000.00	296,073,271.40	500,000,000.00	0.00	0.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,820,342.50	740,000,000.00	496,817,231.88	630,000,000.00	65,970,652.33	165,562,249.28
2303	REHABILITATION / REPAIRS	566,724,303.45	1,470,000,000.00	1,651,641,142.17	1,720,000,000.00	809,828,215.95	1,051,031,075.70
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	566,724,303.45	1,470,000,000.00	1,651,641,142.17	1,720,000,000.00	809,828,215.95	1,051,031,075.70
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,970,241.95	100,000,000.00	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	536,754,061.50	1,350,000,000.00	1,557,752,430.90	1,600,000,000.00	795,828,215.95	1,037,031,075.70
2304	PRESERVATION OF THE ENVIRONMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	100,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	100,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	100,000,000.00	0.00	0.00

026200100100 Ministry of Housing and Urban Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	3,079,518,039.20	2,860,720,000.00	4,191,048,202.15	1,609,105,000.00	1,256,386,344.79	2,015,150,613.39
21	PERSONNEL COST	28,368,039.20	33,900,000.00	33,460,195.71	40,400,000.00	27,844,494.32	31,791,712.01
2101	SALARY	27,360,198.63	32,800,000.00	32,211,570.58	37,400,000.00	26,984,972.48	30,810,344.91
210101	SALARIES AND WAGES	27,360,198.63	32,800,000.00	32,211,570.58	37,400,000.00	26,984,972.48	30,810,344.91
21010101	SALARY	20,566,809.36	21,100,000.00	21,859,337.23	25,000,000.00	17,468,718.29	19,945,072.61
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,793,389.27	11,700,000.00	10,352,233.35	12,400,000.00	9,516,254.19	10,865,272.29
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,007,840.57	1,100,000.00	1,248,625.13	3,000,000.00	859,521.84	981,367.11
210201	ALLOWANCES	1,007,840.57	1,100,000.00	1,248,625.13	3,000,000.00	859,521.84	981,367.11
21020103	LEAVE / OTHER ALLOWANCES	1,007,840.57	1,100,000.00	1,248,625.13	3,000,000.00	859,521.84	981,367.11
22	OTHER RECURRENT COSTS	1,150,000.00	201,820,000.00	292,724,760.52	2,505,000.00	452,238.87	666,666.67
2202	OVERHEAD COST	1,150,000.00	1,820,000.00	1,470,832.34	2,505,000.00	452,238.87	666,666.67
220201	TRAVEL& TRANSPORT - GENERAL	41,000.00	200,000.00	247,565.84	200,000.00	36,179.11	53,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	41,000.00	200,000.00	247,565.84	200,000.00	36,179.11	53,333.33
220202	UTILITIES - GENERAL	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	50,000.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	396,500.00	200,000.00	218,440.45	200,000.00	271,343.32	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	375,000.00	200,000.00	218,440.45	200,000.00	271,343.32	400,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	21,500.00	0.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	333,000.00	520,000.00	356,786.06	720,000.00	45,223.89	66,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	260,000.00	200,000.00	203,877.75	200,000.00	0.00	0.00

026200100100 Ministry of Housing and Urban Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000.00	100,000.00	0.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	20,000.00	100,000.00	0.00	100,000.00	45,223.89	66,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	120,000.00	152,908.31	120,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	35,500.00	20,000.00	0.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	35,500.00	20,000.00	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	256,000.00	600,000.00	648,039.99	900,000.00	99,492.55	146,666.67
22020801	MOTOR VEHICLE FUEL COST	237,000.00	500,000.00	618,914.60	800,000.00	54,268.66	80,000.00
22020803	PLANT / GENERATOR FUEL COST	19,000.00	100,000.00	29,125.39	100,000.00	45,223.89	66,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,000.00	230,000.00	0.00	275,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	20,000.00	0.00	21,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	54,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	88,000.00	50,000.00	0.00	50,000.00	0.00	0.00

026200100100 Ministry of Housing and Urban Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	50,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	200,000,000.00	291,253,928.19	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	200,000,000.00	291,253,928.19	0.00	0.00	0.00
22030108	HOUSING LOANS	0.00	200,000,000.00	291,253,928.19	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	3,050,000,000.00	2,625,000,000.00	3,864,863,245.92	1,566,200,000.00	1,228,089,611.60	1,982,692,234.71
2301	FIXED ASSETS PURCHASED	500,000,000.00	255,000,000.00	504,649,169.06	26,200,000.00	21,123,031.00	21,123,031.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	500,000,000.00	255,000,000.00	504,649,169.06	26,200,000.00	21,123,031.00	21,123,031.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	250,000,000.00	504,649,169.06	20,000,000.00	21,123,031.00	21,123,031.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0.00	0.00	0.00	200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	2,450,000,000.00	2,300,000,000.00	3,229,493,788.79	1,480,000,000.00	1,179,655,847.10	1,934,258,470.21
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,450,000,000.00	2,300,000,000.00	3,229,493,788.79	1,480,000,000.00	1,179,655,847.10	1,934,258,470.21
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	1,400,000,000.00	2,481,832,002.24	520,000,000.00	707,267,264.51	1,064,636,186.12
23020104	CONSTRUCTION / PROVISION OF HOUSING	850,000,000.00	600,000,000.00	347,448,757.23	650,000,000.00	437,775,289.21	475,028,990.71
23020114	CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	0.00	0.00	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	250,000,000.00	400,213,029.32	250,000,000.00	6,625,874.54	366,605,874.54
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	50,000,000.00	0.00	60,000,000.00	27,987,418.84	27,987,418.84
2305	OTHER CAPITAL PROJECTS	100,000,000.00	70,000,000.00	130,720,288.07	60,000,000.00	27,310,733.50	27,310,733.50
230501	ACQUISITION OF NON TANGIBLE ASSETS	100,000,000.00	70,000,000.00	130,720,288.07	60,000,000.00	27,310,733.50	27,310,733.50

026200100100 Ministry of Housing and Urban Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23050101	RESEARCH AND DEVELOPMENT	50,000,000.00	10,000,000.00	2,967,819.24	10,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	50,000,000.00	60,000,000.00	127,752,468.82	50,000,000.00	27,310,733.50	27,310,733.50

026202000100 Ebonyi State Housing Corporation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	5,821,734.77	10,699,525.00	6,218,409.36	13,072,000.00	5,459,383.81	6,233,302.56
21	PERSONNEL COST	5,761,734.77	5,022,000.00	6,218,409.36	5,022,000.00	5,459,383.81	6,233,302.56
2101	SALARY	5,490,223.61	4,800,000.00	5,455,702.00	4,800,000.00	5,215,740.03	5,955,120.00
210101	SALARIES AND WAGES	5,490,223.61	4,800,000.00	5,455,702.00	4,800,000.00	5,215,740.03	5,955,120.00
21010101	SALARY	5,490,223.61	4,800,000.00	5,455,702.00	4,800,000.00	5,215,740.03	5,955,120.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	271,511.16	222,000.00	762,707.36	222,000.00	243,643.77	278,182.56
210201	ALLOWANCES	271,511.16	222,000.00	762,707.36	222,000.00	243,643.77	278,182.56
21020103	LEAVE / OTHER ALLOWANCES	271,511.16	222,000.00	762,707.36	222,000.00	243,643.77	278,182.56
22	OTHER RECURRENT COSTS	60,000.00	429,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	60,000.00	429,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	14,000.00	150,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,000.00	150,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	9,000.00	84,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,000.00	60,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	24,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	24,000.00	57,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	12,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,000.00	9,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	14,000.00	6,000.00	0.00	0.00	0.00	0.00

026202000100 Ebonyi State Housing Corporation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220206	OTHER SERVICES - GENERAL	0.00	6,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	6,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	13,000.00	60,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	13,000.00	60,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	72,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	9,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	9,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	6,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	12,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	12,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	24,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,248,525.00	0.00	8,050,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	457,925.00	0.00	1,050,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	457,925.00	0.00	1,050,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	211,350.00	0.00	300,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	140,900.00	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	105,675.00	0.00	250,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,311,150.00	0.00	4,500,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,311,150.00	0.00	4,500,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00

026202000100 Ebonyi State Housing Corporation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	2,606,650.00	0.00	3,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,479,450.00	0.00	500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,479,450.00	0.00	500,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	1,479,450.00	0.00	500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00	0.00	0.00

026500100100 Ministry of Special Projects							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	184,038,013.11	2,519,990,000.00	3,231,009,728.37	335,051,822.00	8,179,520.04	9,459,298.53
21	PERSONNEL COST	8,480,484.02	15,690,000.00	16,106,515.39	31,165,822.00	7,817,728.95	8,925,965.20
2101	SALARY	8,354,737.86	15,400,000.00	15,933,099.39	30,665,822.00	7,729,922.36	8,825,711.20
210101	SALARIES AND WAGES	8,354,737.86	15,400,000.00	15,933,099.39	30,665,822.00	7,729,922.36	8,825,711.20
21010101	SALARY	2,661,674.88	4,200,000.00	2,306,486.06	8,000,000.00	1,756,131.87	2,005,080.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,693,062.98	11,200,000.00	13,626,613.33	22,665,822.00	5,973,790.48	6,820,631.20
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	125,746.16	290,000.00	173,416.00	500,000.00	87,806.59	100,254.00
210201	ALLOWANCES	125,746.16	290,000.00	173,416.00	500,000.00	87,806.59	100,254.00
21020103	LEAVE / OTHER ALLOWANCES	125,746.16	290,000.00	173,416.00	500,000.00	87,806.59	100,254.00
22	OTHER RECURRENT COSTS	900,000.00	3,000,000.00	436,880.89	1,866,000.00	361,791.10	533,333.33
2202	OVERHEAD COST	900,000.00	3,000,000.00	436,880.89	1,866,000.00	361,791.10	533,333.33
220201	TRAVEL & TRANSPORT - GENERAL	130,000.00	300,000.00	7,281.35	200,000.00	45,223.89	66,666.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	130,000.00	300,000.00	7,281.35	200,000.00	45,223.89	66,666.67
220202	UTILITIES - GENERAL	0.00	60,000.00	0.00	50,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	60,000.00	0.00	50,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	360,000.00	96,113.80	250,000.00	54,268.66	80,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	240,000.00	300,000.00	96,113.80	200,000.00	54,268.66	80,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	60,000.00	0.00	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	90,000.00	342,000.00	56,794.52	350,000.00	108,085.09	159,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	21,844.04	100,000.00	36,179.11	53,333.33

026500100100 Ministry of Special Projects (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	30,000.00	0.00	50,000.00	18,089.55	26,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	90,000.00	192,000.00	14,562.70	100,000.00	40,249.26	59,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	20,387.77	100,000.00	13,567.17	20,000.00
220205	TRAINING - GENERAL	0.00	60,000.00	0.00	60,000.00	22,611.94	33,333.33
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	60,000.00	22,611.94	33,333.33
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	440,000.00	900,000.00	189,315.05	400,000.00	85,925.39	126,666.67
22020801	MOTOR VEHICLE FUEL COST	340,000.00	450,000.00	160,189.66	200,000.00	54,268.66	80,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	300,000.00	0.00	100,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	29,125.39	100,000.00	31,656.72	46,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	963,000.00	87,376.18	456,000.00	45,676.13	67,333.33
22021001	REFRESHMENT & MEALS	0.00	150,000.00	0.00	100,000.00	18,089.55	26,666.67
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	60,000.00	0.00	50,000.00	452.24	666.67
22021007	WELFARE PACKAGES	0.00	93,000.00	0.00	106,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	87,376.18	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	100,000.00	27,134.33	40,000.00

026500100100 Ministry of Special Projects (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,300,000.00	0.00	2,020,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	1,300,000.00	0.00	2,020,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	100,000.00	0.00	120,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	300,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	100,000.00	0.00	300,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	174,657,529.09	2,500,000,000.00	3,214,466,332.09	300,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	174,657,529.09	2,500,000,000.00	3,214,466,332.09	300,000,000.00	0.00	0.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	3,214,466,332.09	0.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	300,000,000.00	0.00	0.00

026600100100 Ministry of Project Monitoring and Evaluation							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	203,996,565.66	117,994,500.00	98,745,539.08	32,917,683.56	23,236,945.72	25,265,217.97
21	PERSONNEL COST	7,954,922.23	13,575,000.00	14,868,686.44	16,633,683.56	10,526,308.55	12,018,511.31
2101	SALARY	7,886,412.48	13,200,000.00	14,590,814.64	16,233,683.56	10,443,974.27	11,924,505.37
210101	SALARIES AND WAGES	7,886,412.48	13,200,000.00	14,590,814.64	16,233,683.56	10,443,974.27	11,924,505.37
21010101	SALARY	1,490,187.85	3,300,000.00	3,407,436.00	4,000,000.00	1,471,517.31	1,680,118.67
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,396,224.63	9,900,000.00	11,183,378.64	12,233,683.56	8,972,456.95	10,244,386.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	68,509.75	375,000.00	277,871.80	400,000.00	82,334.28	94,005.93
210201	ALLOWANCES	68,509.75	375,000.00	277,871.80	400,000.00	82,334.28	94,005.93
21020103	LEAVE / OTHER ALLOWANCES	68,509.75	375,000.00	277,871.80	400,000.00	82,334.28	94,005.93
22	OTHER RECURRENT COSTS	2,000,000.00	2,419,500.00	1,858,200.06	2,284,000.00	1,130,597.18	1,666,666.67
2202	OVERHEAD COST	2,000,000.00	2,419,500.00	1,858,200.06	2,284,000.00	1,130,597.18	1,666,666.67
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	276,000.00	148,539.50	200,000.00	111,250.76	164,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	276,000.00	148,539.50	200,000.00	111,250.76	164,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	595,500.00	370,620.62	400,000.00	274,644.67	404,866.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	385,500.00	370,620.62	300,000.00	265,599.89	391,533.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	210,000.00	0.00	100,000.00	9,044.78	13,333.33
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	735,000.00	429,599.54	450,000.00	280,659.44	413,733.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	285,000.00	250,478.38	200,000.00	180,895.55	266,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	150,000.00	94,657.53	100,000.00	21,526.57	31,733.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	150,000.00	84,463.64	100,000.00	78,237.32	115,333.33

026600100100 Ministry of Project Monitoring and Evaluation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,000.00	150,000.00	0.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	30,000.00	60,000.00	236,643.82	200,000.00	35,772.09	52,733.33
22020605	CLEANING & FUMIGATION SERVICES	30,000.00	60,000.00	236,643.82	200,000.00	35,772.09	52,733.33
220208	FUEL & LUBRICANTS - GENERAL	600,000.00	495,000.00	480,568.98	500,000.00	234,711.97	346,000.00
22020801	MOTOR VEHICLE FUEL COST	500,000.00	270,000.00	320,379.32	300,000.00	135,671.66	200,000.00
22020803	PLANT / GENERATOR FUEL COST	100,000.00	225,000.00	160,189.66	200,000.00	99,040.31	146,000.00
220209	FINANCIAL CHARGES - GENERAL	0.00	15,000.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	15,000.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	220,000.00	243,000.00	192,227.59	514,000.00	193,558.24	285,333.33
22021001	REFRESHMENT & MEALS	100,000.00	150,000.00	120,870.38	100,000.00	75,976.13	112,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	30,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	50,000.00	30,000.00	13,106.43	30,000.00	13,567.17	20,000.00
22021007	WELFARE PACKAGES	0.00	3,000.00	0.00	304,000.00	58,791.05	86,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	70,000.00	60,000.00	58,250.79	50,000.00	45,223.89	66,666.67
23	CAPITAL EXPENDITURE	194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
2301	FIXED ASSETS PURCHASED	2,895,000.00	0.00	0.00	2,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	2,895,000.00	0.00	0.00	2,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	2,895,000.00	0.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	1,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	0.00

026600100100 Ministry of Project Monitoring and Evaluation (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	101,106,714.40	2,000,000.00	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	101,106,714.40	2,000,000.00	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	101,106,714.40	2,000,000.00	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00
2305	OTHER CAPITAL PROJECTS	90,039,929.03	100,000,000.00	64,211,737.13	10,000,000.00	4,000,000.00	4,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	90,039,929.03	100,000,000.00	64,211,737.13	10,000,000.00	4,000,000.00	4,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	50,000,000.00	64,211,737.13	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	90,039,929.03	50,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00

026700100100 Ministry of Infrastructural Development and Concession							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,015,456,273.40	5,525,243,000.00	6,647,089,207.89	14,012,217,549.64	9,488,853,213.09	13,598,678,772.83
21	PERSONNEL COST	5,043,794.45	13,530,000.00	14,040,450.06	23,293,756.16	10,435,487.81	11,914,815.88
2101	SALARY	5,043,794.45	13,200,000.00	13,271,452.03	19,293,756.16	10,125,453.48	11,560,831.28
210101	SALARIES AND WAGES	5,043,794.45	13,200,000.00	13,271,452.03	19,293,756.16	10,125,453.48	11,560,831.28
21010101	SALARY	2,292,482.65	6,500,000.00	6,885,192.80	7,000,000.00	6,235,720.28	7,119,692.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	2,751,311.80	6,700,000.00	6,386,259.23	12,293,756.16	3,889,733.19	4,441,139.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	330,000.00	768,998.03	4,000,000.00	310,034.33	353,984.60
210201	ALLOWANCES	0.00	330,000.00	768,998.03	4,000,000.00	310,034.33	353,984.60
21020103	LEAVE / OTHER ALLOWANCES	0.00	330,000.00	768,998.03	4,000,000.00	310,034.33	353,984.60
22	OTHER RECURRENT COSTS	5,643,794.45	1,713,000.00	1,019,388.75	1,874,000.00	452,238.87	666,666.67
2202	OVERHEAD COST	5,643,794.45	1,713,000.00	1,019,388.75	1,874,000.00	452,238.87	666,666.67
220201	TRAVEL & TRANSPORT - GENERAL	2,292,482.65	55,500.00	50,969.44	100,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,292,482.65	55,500.00	50,969.44	100,000.00	0.00	0.00
220202	UTILITIES - GENERAL	2,751,311.80	150,000.00	0.00	150,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	2,751,311.80	60,000.00	0.00	60,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	90,000.00	0.00	90,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	184,500.00	435,424.62	320,000.00	239,686.60	353,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	154,500.00	260,672.27	300,000.00	239,686.60	353,333.33
22020309	UNIFORMS & OTHER CLOTHING	0.00	30,000.00	174,752.36	20,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	390,000.00	29,125.39	450,000.00	81,403.00	120,000.00

026700100100 Ministry of Infrastructural Development and Concession (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	100,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	29,125.39	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	90,000.00	0.00	100,000.00	81,403.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	150,000.00	0.00	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	150,000.00	0.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	30,000.00	74,269.75	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	74,269.75	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	200,000.00	84,659.12	124,800.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	100,000.00	84,659.12	124,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	100,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	753,000.00	429,599.54	454,000.00	46,490.16	68,533.33
22021001	REFRESHMENT & MEALS	0.00	150,000.00	87,376.18	50,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000.00	0.00	0.00	46,490.16	68,533.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	120,000.00	0.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	90,000.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	93,000.00	43,688.09	104,000.00	0.00	0.00

026700100100 Ministry of Infrastructural Development and Concession (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021009	SPORTING ACTIVITIES	0.00	30,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	298,535.28	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	80,620,120.48	85,000,000.00	186,940,865.34	807,147,882.84
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	100,000,000.00	80,620,120.48	85,000,000.00	186,940,865.34	807,147,882.84
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	25,000,000.00	3,762,500.00	3,762,500.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	80,000,000.00	80,620,120.48	60,000,000.00	183,178,365.34	203,385,382.84
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	0.00	0.00	600,000,000.00
2302	CONSTRUCTION / PROVISION	901,198,991.40	5,360,000,000.00	6,551,409,248.59	13,902,049,793.48	9,291,024,621.07	12,778,949,407.44
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	901,198,991.40	5,360,000,000.00	6,551,409,248.59	13,902,049,793.48	9,291,024,621.07	12,778,949,407.44
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	0.00	0.00	40,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	340,210,680.00	1,630,000,000.00	2,369,508,516.81	910,000,000.00	246,854,978.69	288,772,453.69
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	0.00	0.00	0.00	11,350,000,000.00	7,468,186,004.10	10,367,538,078.98
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	154,356,000.00	10,000,000.00	0.00	10,000,000.00	0.00	6,400,928.40
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	406,632,311.40	3,720,000,000.00	4,181,900,731.79	1,632,049,793.48	1,575,983,638.28	2,076,237,946.37
2305	OTHER CAPITAL PROJECTS	103,569,693.10	50,000,000.00	0.00	0.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	103,569,693.10	50,000,000.00	0.00	0.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	103,569,693.10	50,000,000.00	0.00	0.00	0.00	0.00

026800100100 Ministry of Business Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	1,430,000.00	0.00	1,963,051.48	66,195,753.00	949,701.63	1,400,000.00
21	PERSONNEL COST	0.00	0.00	0.00	21,122,753.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	20,269,201.40	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	20,269,201.40	0.00	0.00
21010101	SALARY	0.00	0.00	0.00	8,035,516.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	12,233,685.40	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	853,551.60	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	853,551.60	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	0.00	0.00	853,551.60	0.00	0.00
22	OTHER RECURRENT COSTS	1,430,000.00	0.00	1,963,051.48	4,322,000.00	949,701.63	1,400,000.00
2202	OVERHEAD COST	1,430,000.00	0.00	1,963,051.48	4,322,000.00	949,701.63	1,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	576,600.00	0.00	573,042.10	500,000.00	165,835.99	244,466.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	576,600.00	0.00	573,042.10	500,000.00	165,835.99	244,466.67
220202	UTILITIES - GENERAL	0.00	0.00	0.00	150,000.00	48,480.01	71,466.67
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	50,000.00	23,154.63	34,133.33
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	100,000.00	25,325.38	37,333.33
220203	MATERIALS & SUPPLIES - GENERAL	434,000.00	0.00	402,512.93	900,000.00	127,250.97	187,586.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	398,000.00	0.00	354,091.96	400,000.00	31,376.33	46,253.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	36,000.00	0.00	21,844.04	200,000.00	93,884.79	138,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	26,576.92	200,000.00	1,989.85	2,933.33

026800100100 Ministry of Business Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020309	UNIFORMS & OTHER CLOTHING	0.00	0.00	0.00	100,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	49,700.00	0.00	494,694.80	600,000.00	45,223.89	66,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	265,041.07	300,000.00	15,376.12	22,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	0.00	60,435.19	100,000.00	29,847.77	44,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,700.00	0.00	169,218.53	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	300,000.00	124,817.93	184,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	300,000.00	124,817.93	184,000.00
220206	OTHER SERVICES - GENERAL	5,000.00	0.00	7,281.35	150,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	5,000.00	0.00	7,281.35	150,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	231,700.00	0.00	358,824.84	550,000.00	220,520.72	325,080.00
22020801	MOTOR VEHICLE FUEL COST	60,000.00	0.00	127,714.85	200,000.00	104,828.97	154,533.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	0.00	194,703.25	200,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	171,700.00	0.00	36,406.74	150,000.00	115,691.75	170,546.67
220209	FINANCIAL CHARGES - GENERAL	10,000.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	10,000.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	123,000.00	0.00	126,695.46	1,152,000.00	217,572.12	320,733.33
22021001	REFRESHMENT & MEALS	91,000.00	0.00	24,756.58	200,000.00	149,736.29	220,733.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	14,562.70	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	29,125.39	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	2,000.00	0.00	7,281.35	152,000.00	49,746.28	73,333.33

026800100100 Ministry of Business Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	30,000.00	0.00	50,969.44	50,000.00	13,567.17	20,000.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	200,000.00	4,522.39	6,666.67
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	40,751,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	5,751,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,751,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,821,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	250,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	0.00	0.00	100,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	500,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	1,580,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	35,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	35,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	35,000,000.00	0.00	0.00

026900100100 Ministry of Market Development & Management							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	2,228,299,223.56	914,307,424.27	1,313,639,818.91
21	PERSONNEL COST	0.00	0.00	0.00	18,929,223.56	8,463,718.81	9,663,530.17
2101	SALARY	0.00	0.00	0.00	18,336,991.56	8,463,718.81	9,663,530.17
210101	SALARIES AND WAGES	0.00	0.00	0.00	18,336,991.56	8,463,718.81	9,663,530.17
21010101	SALARY	0.00	0.00	0.00	5,923,232.70	3,207,340.59	3,662,011.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	12,413,758.86	5,256,378.23	6,001,519.04
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	592,232.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	592,232.00	0.00	0.00
21020101	NON REGULAR ALLOWANCES	0.00	0.00	0.00	592,232.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	5,554,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	5,554,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	900,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	400,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	200,000.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	0.00	0.00	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	700,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	200,000.00	0.00	0.00

026900100100 Ministry of Market Development & Management (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,200,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	300,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	500,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	50,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	50,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	1,154,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	300,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	204,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	200,000.00	0.00	0.00

026900100100 Ministry of Market Development & Management (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	2,203,816,000.00	905,843,705.46	1,303,976,288.74
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	39,816,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	39,816,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	5,006,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	1,300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	210,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	0.00	0.00	30,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	2,160,000,000.00	905,843,705.46	1,303,976,288.74
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	2,160,000,000.00	905,843,705.46	1,303,976,288.74
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	0.00	0.00	100,000,000.00	755,114,551.36	937,333,255.31
23020124	CONSTRUCTION OF MARKETS/PARKS	0.00	0.00	0.00	2,060,000,000.00	150,729,154.10	366,643,033.43
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	3,000,000.00	0.00	0.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0.00	0.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	1,000,000.00	0.00	0.00

026900100100 Ministry of Market Development & Management (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00	0.00	0.00

027200100100							
Ministry of Solid Mineral Development Communities							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	88,531,126.19	174,430,000.00	23,414,608.80	119,931,750.00	19,471,583.22	22,250,956.40
21	PERSONNEL COST	12,968,326.19	20,030,000.00	19,864,223.42	21,891,750.00	14,323,003.29	16,353,423.07
2101	SALARY	12,727,487.02	19,300,000.00	18,718,283.07	21,083,410.00	13,950,242.48	15,927,819.92
210101	SALARIES AND WAGES	12,727,487.02	19,300,000.00	18,718,283.07	21,083,410.00	13,950,242.48	15,927,819.92
21010101	SALARY	6,370,075.01	6,300,000.00	6,065,320.00	8,083,410.00	6,883,521.70	7,859,325.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,357,412.01	13,000,000.00	12,652,963.07	13,000,000.00	7,066,720.77	8,068,494.59
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	240,839.17	730,000.00	1,145,940.35	808,340.00	372,760.81	425,603.15
210201	ALLOWANCES	240,839.17	730,000.00	1,145,940.35	808,340.00	372,760.81	425,603.15
21020103	LEAVE / OTHER ALLOWANCES	240,839.17	730,000.00	1,145,940.35	808,340.00	372,760.81	425,603.15
22	OTHER RECURRENT COSTS	4,766,800.00	2,400,000.00	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33
2202	OVERHEAD COST	4,766,800.00	2,400,000.00	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33
220201	TRAVEL & TRANSPORT - GENERAL	4,085,800.00	600,000.00	1,893,587.41	1,500,000.00	633,496.21	933,866.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,346,300.00	0.00	0.00	0.00	66,931.35	98,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	739,500.00	600,000.00	1,893,587.41	1,500,000.00	566,564.86	835,200.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	240,000.00	424,065.72	340,000.00	158,283.60	233,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	200,000.00	409,503.02	300,000.00	158,283.60	233,333.33
22020309	UNIFORMS & OTHER CLOTHING	250,000.00	40,000.00	14,562.70	40,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	182,500.00	680,000.00	411,396.17	400,000.00	254,158.25	374,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	320,000.00	71,357.21	100,000.00	108,537.33	160,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	82,500.00	80,000.00	167,471.01	100,000.00	41,605.98	61,333.33

027200100100 Ministry of Solid Mineral Development Communities (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	80,000.00	91,744.99	100,000.00	99,492.55	146,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	200,000.00	80,822.97	100,000.00	4,522.39	6,666.67
220205	TRAINING - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	0.00	300,000.00	0.00	0.00
22020701	FINANCIAL CONSULTING	100,000.00	0.00	0.00	300,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	100,000.00	200,000.00	435,424.62	500,000.00	126,626.88	186,666.67
22020801	MOTOR VEHICLE FUEL COST	100,000.00	200,000.00	435,424.62	500,000.00	126,626.88	186,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	48,500.00	680,000.00	385,911.45	900,000.00	407,014.98	600,000.00
22021001	REFRESHMENT & MEALS	35,000.00	200,000.00	72,813.48	200,000.00	153,761.22	226,666.67
22021003	PUBLICITY & ADVERTISEMENTS	3,500.00	120,000.00	182,033.71	200,000.00	180,895.55	266,666.67
22021006	POSTAGES & COURIER SERVICES	0.00	160,000.00	58,250.79	100,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	200,000.00	72,358.22	106,666.67
22021009	SPORTING ACTIVITIES	0.00	80,000.00	29,125.39	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	10,000.00	40,000.00	14,562.70	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	80,000.00	29,125.39	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	70,796,000.00	152,000,000.00	0.00	94,000,000.00	3,569,000.00	3,569,000.00
2301	FIXED ASSETS PURCHASED	0.00	77,000,000.00	0.00	49,000,000.00	1,000,000.00	1,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	77,000,000.00	0.00	49,000,000.00	1,000,000.00	1,000,000.00

027200100100 Ministry of Solid Mineral Development Communities (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	25,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,000,000.00	0.00	35,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	70,796,000.00	73,000,000.00	0.00	43,000,000.00	2,569,000.00	2,569,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	70,796,000.00	73,000,000.00	0.00	43,000,000.00	2,569,000.00	2,569,000.00
23050101	RESEARCH AND DEVELOPMENT	70,796,000.00	73,000,000.00	0.00	43,000,000.00	2,569,000.00	2,569,000.00

027205100100 Salt and Cement Production							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>2</u>	EXPENDITURES	35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	52,000,000.00	0.00	14,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	52,000,000.00	0.00	14,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	52,000,000.00	0.00	12,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	35,100,841.82	50,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	35,100,841.82	50,000,000.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	35,100,841.82	50,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	628,854.55	77,000,000.00	0.00	22,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	628,854.55	77,000,000.00	0.00	22,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	628,854.55	77,000,000.00	0.00	22,000,000.00	0.00	0.00

027300100100 Ministry of Investment							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	38,240,000.00	0.00	22,000,000.00	135,671.66	200,000.00
21	PERSONNEL COST	0.00	0.00	0.00	7,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	7,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	0.00	0.00	7,000,000.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	0.00	0.00	7,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	3,240,000.00	0.00	0.00	135,671.66	200,000.00
2202	OVERHEAD COST	0.00	3,240,000.00	0.00	0.00	135,671.66	200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	30,000.00	0.00	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	50,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	120,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	400,000.00	0.00	0.00	9,044.78	13,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	300,000.00	0.00	0.00	9,044.78	13,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	100,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	620,000.00	0.00	0.00	66,931.35	98,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	150,000.00	0.00	0.00	9,677.91	14,266.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	0.00	0.00	0.00

027300100100 Ministry of Investment (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	200,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	57,253.44	84,400.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	80,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	40,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	550,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	400,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	970,000.00	0.00	0.00	59,695.53	88,000.00
22021001	REFRESHMENT & MEALS	0.00	450,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	59,695.53	88,000.00
22021007	WELFARE PACKAGES	0.00	170,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	250,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	35,000,000.00	0.00	15,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	0.00	2,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	2,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

027300100100 Ministry of Investment (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

027300300100		Ebonyi State Investment and Property Ltd					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	7,353,238.91	17,867,850.00	9,680,451.06	16,454,500.00	7,169,966.16	8,291,599.07
21	PERSONNEL COST	6,370,440.19	10,196,000.00	9,680,451.06	10,450,000.00	6,853,398.95	7,824,932.40
2101	SALARY	6,067,085.88	9,725,000.00	9,013,564.00	9,500,000.00	6,540,737.04	7,467,947.73
210101	SALARIES AND WAGES	6,067,085.88	9,725,000.00	9,013,564.00	9,500,000.00	6,540,737.04	7,467,947.73
21010101	SALARY	6,067,085.88	9,725,000.00	9,013,564.00	9,500,000.00	6,540,737.04	7,467,947.73
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	303,354.31	471,000.00	666,887.06	950,000.00	312,661.91	356,984.67
210201	ALLOWANCES	303,354.31	471,000.00	666,887.06	950,000.00	312,661.91	356,984.67
21020103	LEAVE / OTHER ALLOWANCES	303,354.31	471,000.00	666,887.06	950,000.00	312,661.91	356,984.67
22	OTHER RECURRENT COSTS	0.00	1,756,000.00	0.00	0.00	316,567.21	466,666.67
2202	OVERHEAD COST	0.00	1,756,000.00	0.00	0.00	316,567.21	466,666.67
220201	TRAVEL & TRANSPORT - GENERAL	0.00	400,000.00	0.00	0.00	117,582.11	173,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	0.00	0.00	117,582.11	173,333.33
220202	UTILITIES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	170,000.00	0.00	0.00	52,459.71	77,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	120,000.00	0.00	0.00	52,459.71	77,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	50,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	260,000.00	0.00	0.00	63,313.44	97,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	50,000.00	0.00	0.00	49,746.28	77,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	10,000.00	0.00	0.00	0.00	0.00

027300300100		Ebonyi State Investment and Property Ltd (Continued)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	30,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	50,000.00	0.00	0.00	13,567.17	20,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0.00	50,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	30,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	0.00	0.00	83,211.95	118,666.68
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00	78,689.56	112,000.01
22020803	PLANT / GENERATOR FUEL COST	0.00	50,000.00	0.00	0.00	4,522.39	6,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	446,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	106,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00	0.00

23	CAPITAL EXPENDITURE	982,798.72	5,915,850.00	0.00	6,004,500.00	0.00	0.00
027300300100	Ebonyi State Investment and Property Ltd (Continued)						
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	749,002.36	3,704,500.00	0.00	3,704,500.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	749,002.36	3,704,500.00	0.00	3,704,500.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	749,002.36	704,500.00	0.00	704,500.00	0.00	0.00
2303	REHABILITATION / REPAIRS	233,796.36	211,350.00	0.00	300,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	233,796.36	211,350.00	0.00	300,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	233,796.36	211,350.00	0.00	300,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

031801100100 Judicial Service Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	43,850,242.30	178,262,000.00	69,384,458.48	78,050,450.00	48,240,074.67	64,146,156.67
21	PERSONNEL COST	29,850,242.30	36,662,000.00	36,120,871.92	36,240,450.00	31,074,402.58	35,479,490.00
2101	SALARY	29,490,104.06	36,200,000.00	34,887,239.22	30,794,900.00	30,305,213.02	34,601,260.61
210101	SALARIES AND WAGES	29,490,104.06	36,200,000.00	34,887,239.22	30,794,900.00	30,305,213.02	34,601,260.61
21010101	SALARY	7,202,758.56	9,400,000.00	8,829,529.13	9,400,000.00	7,460,400.54	8,517,982.15
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	22,287,345.50	26,800,000.00	26,057,710.09	21,394,900.00	22,844,812.47	26,083,278.47
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	360,138.24	462,000.00	1,233,632.70	5,445,550.00	769,189.57	878,229.39
210201	ALLOWANCES	360,138.24	462,000.00	1,233,632.70	5,445,550.00	769,189.57	878,229.39
21020103	LEAVE / OTHER ALLOWANCES	360,138.24	462,000.00	1,233,632.70	5,445,550.00	769,189.57	878,229.39
22	OTHER RECURRENT COSTS	6,000,000.00	107,500,000.00	6,553,213.38	6,010,000.00	3,165,672.09	4,666,666.67
2202	OVERHEAD COST	6,000,000.00	7,500,000.00	6,553,213.38	6,010,000.00	3,165,672.09	4,666,666.67
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	30,000.00	14,562.70	100,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	30,000.00	14,562.70	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	906,000.00	1,750,436.11	1,520,000.00	1,175,821.06	1,733,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	900,000.00	1,747,523.57	1,500,000.00	1,175,821.06	1,733,333.33
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	6,000.00	2,912.54	20,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	2,862,000.00	1,520,345.51	1,430,000.00	569,820.98	840,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	900,000.00	436,880.89	400,000.00	479,373.20	706,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	1,050,000.00	495,131.68	500,000.00	90,447.77	133,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	12,000.00	5,825.08	30,000.00	0.00	0.00

031801100100 Judicial Service Commission Continued							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	900,000.00	582,507.86	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	100,000.00	75,000.00	36,406.74	70,000.00	1,311,492.72	1,933,333.33
22020501	LOCAL TRAINING	100,000.00	45,000.00	21,844.04	40,000.00	633,134.42	933,333.33
22020502	INTERNATIONAL TRAINING	0.00	30,000.00	14,562.70	30,000.00	678,358.31	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	75,000.00	36,406.74	50,000.00	0.00	0.00
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	75,000.00	36,406.74	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,350,000.00	2,370,000.00	2,621,285.35	2,200,000.00	18,089.55	26,666.67
22020801	MOTOR VEHICLE FUEL COST	800,000.00	1,440,000.00	1,165,015.71	1,000,000.00	18,089.55	26,666.67
22020803	PLANT / GENERATOR FUEL COST	550,000.00	930,000.00	1,456,269.64	1,200,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	60,000.00	29,125.39	30,000.00	45,223.89	66,666.67
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	60,000.00	29,125.39	30,000.00	45,223.89	66,666.67
220210	MISCELLANEOUS EXPENSES GENERAL	1,450,000.00	1,122,000.00	544,644.85	610,000.00	45,223.89	66,666.67
22021001	REFRESHMENT & MEALS	200,000.00	450,000.00	218,440.45	20,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	30,000.00	14,562.70	0.00	45,223.89	66,666.67
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	15,000.00	7,281.35	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	6,000.00	2,912.54	10,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	6,000.00	2,912.54	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	100,000.00	15,000.00	7,281.35	30,000.00	0.00	0.00
22021023	CIVIL SERVICE EXAMINATIONS	0.00	0.00	0.00	50,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	1,100,000.00	600,000.00	291,253.93	400,000.00	0.00	0.00

031801100100 Judicial Service Commission Continued							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2203	LOANS AND ADVANCES	0.00	100,000,000.00	0.00	0.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	0.00	100,000,000.00	0.00	0.00	0.00	0.00
22030108	HOUSING LOANS	0.00	100,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	8,000,000.00	34,100,000.00	26,710,373.18	35,800,000.00	14,000,000.00	24,000,000.00
2301	FIXED ASSETS PURCHASED	4,000,000.00	4,100,000.00	0.00	30,800,000.00	9,000,000.00	9,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	4,000,000.00	4,100,000.00	0.00	30,800,000.00	9,000,000.00	9,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,800,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	2,100,000.00	0.00	6,500,000.00	5,500,000.00	5,500,000.00
23010113	PURCHASE OF COMPUTERS	0.00	1,200,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	100,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2302	CONSTRUCTION / PROVISION	2,000,000.00	20,000,000.00	23,742,553.94	1,000,000.00	1,000,000.00	11,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,000,000.00	20,000,000.00	23,742,553.94	1,000,000.00	1,000,000.00	11,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	23,742,553.94	0.00	0.00	10,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
2303	REHABILITATION / REPAIRS	2,000,000.00	10,000,000.00	2,967,819.24	4,000,000.00	4,000,000.00	4,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	2,000,000.00	10,000,000.00	2,967,819.24	4,000,000.00	4,000,000.00	4,000,000.00

031801100100 Judicial Service Commission Continued							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	5,000,000.00	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	5,000,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00

031805100100 State High Court							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	522,911,581.44	1,095,002,000.00	944,696,641.20	1,025,070,000.00	751,863,919.63	853,138,844.44
21	PERSONNEL COST	322,157,500.20	360,800,000.00	360,758,894.51	370,000,000.00	330,956,985.05	377,873,235.39
2101	SALARY	314,394,359.10	330,000,000.00	344,507,722.45	360,000,000.00	322,949,517.40	368,730,634.25
210101	SALARIES AND WAGES	314,394,359.10	330,000,000.00	344,507,722.45	360,000,000.00	322,949,517.40	368,730,634.25
21010101	SALARY	314,394,359.10	330,000,000.00	344,507,722.45	360,000,000.00	322,949,517.40	368,730,634.25
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,763,141.10	30,800,000.00	16,251,172.06	10,000,000.00	8,007,467.65	9,142,601.13
210201	ALLOWANCES	7,763,141.10	30,800,000.00	16,251,172.06	10,000,000.00	8,007,467.65	9,142,601.13
21020103	LEAVE / OTHER ALLOWANCES	7,763,141.10	30,800,000.00	16,251,172.06	10,000,000.00	8,007,467.65	9,142,601.13
22	OTHER RECURRENT COSTS	137,242,074.45	155,202,000.00	79,252,247.20	70,070,000.00	64,588,484.10	95,212,933.33
2202	OVERHEAD COST	137,242,074.45	155,002,000.00	79,179,433.72	69,970,000.00	64,588,484.10	95,212,933.33
220201	TRAVEL & TRANSPORT - GENERAL	9,788,500.00	5,960,000.00	4,689,770.75	4,800,000.00	4,220,293.14	6,221,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,788,500.00	4,760,000.00	4,252,889.86	4,300,000.00	4,039,397.59	5,954,666.67
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	1,200,000.00	436,880.89	500,000.00	180,895.55	266,666.67
220202	UTILITIES - GENERAL	990,000.00	13,750,000.00	4,876,318.89	3,600,000.00	7,283,578.35	10,737,066.67
22020201	ELECTRICITY CHARGES	0.00	10,000,000.00	2,912,539.28	2,000,000.00	3,617,910.96	5,333,333.33
22020203	INTERNET ACCESS CHARGES	990,000.00	1,050,000.00	382,270.78	400,000.00	2,822,694.13	4,161,066.67
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	2,700,000.00	1,581,508.83	1,200,000.00	842,973.25	1,242,666.67
220203	MATERIALS & SUPPLIES - GENERAL	12,796,810.10	11,284,000.00	12,100,217.26	9,600,000.00	7,137,866.98	10,522,266.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,496,210.10	7,800,000.00	10,069,886.13	7,800,000.00	5,742,529.17	8,465,333.33
22020302	BOOKS	2,095,600.00	1,493,600.00	1,243,945.53	1,000,000.00	750,264.29	1,106,000.00

031805100100 State High Court (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020303	NEWSPAPERS	205,000.00	362,400.00	193,683.86	200,000.00	179,267.49	264,266.67
22020309	UNIFORMS & OTHER CLOTHING	0.00	1,240,000.00	451,443.59	400,000.00	331,943.33	489,333.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	388,000.00	141,258.16	200,000.00	133,862.71	197,333.33
220204	MAINTENANCE SERVICES - GENERAL	15,162,200.91	13,454,800.00	8,227,573.97	7,800,000.00	5,590,757.81	8,241,600.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	958,800.00	3,619,200.00	1,317,632.77	1,200,000.00	858,078.03	1,264,933.33
22020402	MAINTENANCE OF OFFICE FURNITURE	1,821,100.00	2,224,800.00	892,256.41	1,000,000.00	684,689.65	1,009,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,951,300.91	3,540,000.00	2,311,609.61	2,300,000.00	1,727,100.25	2,546,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,255,000.00	1,314,000.00	478,384.58	500,000.00	323,803.03	477,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,176,000.00	2,100,800.00	2,988,862.37	2,500,000.00	1,752,877.86	2,584,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	656,000.00	238,828.22	300,000.00	244,208.99	360,000.00
220205	TRAINING - GENERAL	6,568,000.00	2,636,000.00	1,430,202.41	1,600,000.00	1,212,000.17	1,786,666.67
22020501	LOCAL TRAINING	6,568,000.00	1,100,000.00	870,994.87	1,000,000.00	669,313.53	986,666.67
22020502	INTERNATIONAL TRAINING	0.00	1,536,000.00	559,207.54	600,000.00	542,686.64	800,000.00
220206	OTHER SERVICES - GENERAL	505,000.00	1,737,200.00	632,457.91	700,000.00	489,051.11	720,933.33
22020601	SECURITY SERVICES	0.00	400,000.00	145,626.96	200,000.00	180,895.55	266,666.67
22020605	CLEANING & FUMIGATION SERVICES	505,000.00	1,337,200.00	486,830.94	500,000.00	308,155.57	454,266.67
220208	FUEL & LUBRICANTS - GENERAL	3,063,779.90	5,500,000.00	8,467,625.45	7,000,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	3,063,779.90	5,500,000.00	8,467,625.45	7,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	88,367,783.54	100,680,000.00	38,755,267.07	34,870,000.00	38,654,936.54	56,983,066.67
22021001	REFRESHMENT & MEALS	1,556,423.87	1,300,000.00	1,024,776.95	1,000,000.00	641,003.37	944,933.33

031805100100 State High Court (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	400,000.00	145,626.96	200,000.00	94,970.16	140,000.00
22021003	PUBLICITY & ADVERTISEMENTS	377,090.91	232,000.00	291,253.93	250,000.00	85,925.39	126,666.67
22021004	MEDICAL EXPENSES-LOCAL	45,194,371.14	50,800,000.00	34,659,217.45	30,300,000.00	23,471,197.36	34,600,000.00
22021006	POSTAGES & COURIER SERVICES	115,345.45	200,000.00	72,813.48	100,000.00	90,266.88	133,066.67
22021007	WELFARE PACKAGES	4,945,443.08	5,020,000.00	803,860.84	720,000.00	562,856.50	829,733.33
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,636.36	2,000,000.00	145,626.96	200,000.00	81,403.00	120,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	221,818.18	0.00	0.00	100,000.00	90,447.77	133,333.33
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	200,000.00	72,813.48	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	26,277,000.00	30,000,000.00	728,134.82	1,000,000.00	9,270,896.84	13,666,666.67
22021022	DONATION	5,000,000.00	328,000.00	119,414.11	100,000.00	46,580.60	68,666.67
22021024	SEMINARS AND CONFERENCES	4,236,654.55	10,000,000.00	400,474.15	500,000.00	3,988,746.84	5,880,000.00
22021026	COMMON SERVICES	0.00	200,000.00	291,253.93	300,000.00	230,641.82	340,000.00
2206	PUBLIC DEBT CHARGES	0.00	200,000.00	72,813.48	100,000.00	0.00	0.00
220603	INSURANCE PREMIUM	0.00	200,000.00	72,813.48	100,000.00	0.00	0.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	0.00	200,000.00	72,813.48	100,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	63,512,006.79	579,000,000.00	504,685,499.49	585,000,000.00	356,318,450.48	380,052,675.72
2301	FIXED ASSETS PURCHASED	10,110,000.00	302,000,000.00	301,587,074.26	166,000,000.00	262,850,000.00	262,850,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	10,110,000.00	302,000,000.00	301,587,074.26	166,000,000.00	262,850,000.00	262,850,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	200,000,000.00	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,110,000.00	36,000,000.00	26,414,583.89	17,000,000.00	0.00	0.00

031805100100 State High Court (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010113	PURCHASE OF COMPUTERS	0.00	4,000,000.00	0.00	7,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	60,000,000.00	0.00	40,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	23,734,225.24	240,000,000.00	179,454,467.73	187,000,000.00	47,534,894.17	71,269,119.41
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	23,734,225.24	240,000,000.00	179,454,467.73	187,000,000.00	47,534,894.17	71,269,119.41
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	23,734,225.24	140,000,000.00	31,063,505.61	155,000,000.00	47,534,894.17	71,269,119.41
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	70,000,000.00	148,390,962.11	10,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	29,667,781.55	30,000,000.00	23,643,957.51	30,000,000.00	45,933,556.31	45,933,556.31
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	29,667,781.55	30,000,000.00	23,643,957.51	30,000,000.00	45,933,556.31	45,933,556.31
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	29,667,781.55	20,000,000.00	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	10,000,000.00	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31
2305	OTHER CAPITAL PROJECTS	0.00	7,000,000.00	0.00	202,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,000,000.00	0.00	202,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,000,000.00	0.00	2,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	200,000,000.00	0.00	0.00

031805200100	Customary Court of Appeal						
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	244,466,456.01	349,000,000.00	281,110,475.30	293,520,000.00	215,877,793.45	265,099,529.40
21	PERSONNEL COST	183,576,456.01	222,500,000.00	215,286,330.69	221,000,000.00	175,033,551.82	199,846,196.08
2101	SALARY	179,903,429.78	217,900,000.00	211,654,643.14	215,000,000.00	170,985,178.14	195,223,927.53
210101	SALARIES AND WAGES	179,903,429.78	217,900,000.00	211,654,643.14	215,000,000.00	170,985,178.14	195,223,927.53
21010101	SALARY	167,818,755.26	181,800,000.00	189,547,982.03	185,000,000.00	158,456,692.72	180,919,412.04
21010104	POLITICAL OFFICE HOLDERS' SALARIES	12,084,674.52	36,100,000.00	22,106,661.11	30,000,000.00	12,528,485.42	14,304,515.49
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	3,673,026.23	4,600,000.00	3,631,687.55	6,000,000.00	4,048,373.68	4,622,268.55
210201	ALLOWANCES	3,673,026.23	4,600,000.00	3,631,687.55	6,000,000.00	4,048,373.68	4,622,268.55
21020103	LEAVE / OTHER ALLOWANCES	3,673,026.23	4,600,000.00	3,631,687.55	6,000,000.00	4,048,373.68	4,622,268.55
22	OTHER RECURRENT COSTS	30,890,000.00	29,000,000.00	30,210,313.70	25,320,000.00	19,844,241.62	29,253,333.32
2202	OVERHEAD COST	30,890,000.00	29,000,000.00	30,210,313.70	25,320,000.00	19,844,241.62	29,253,333.32
220201	TRAVEL & TRANSPORT - GENERAL	4,409,000.00	3,100,000.00	4,284,345.28	3,200,000.00	2,831,015.33	4,173,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,409,000.00	2,700,000.00	4,138,718.32	3,000,000.00	2,831,015.33	4,173,333.33
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	0.00	400,000.00	145,626.96	200,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	7,425,000.00	7,220,000.00	7,689,103.70	6,450,000.00	4,992,717.13	7,360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,125,000.00	3,700,000.00	3,669,799.50	3,000,000.00	2,681,776.50	3,953,333.33
22020302	BOOKS	1,000,000.00	1,000,000.00	364,067.41	400,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	0.00	120,000.00	43,688.09	50,000.00	2,310,940.63	3,406,666.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000.00	2,400,000.00	3,611,548.71	3,000,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	11,026,000.00	9,560,000.00	9,659,436.53	7,900,000.00	5,580,627.66	8,226,666.66

031805200100 Customary Court of Appeal (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	680,000.00	1,360,000.00	1,529,083.12	1,200,000.00	895,432.96	1,319,999.99
22020402	MAINTENANCE OF OFFICE FURNITURE	4,101,000.00	3,300,000.00	2,541,190.52	2,000,000.00	1,582,836.05	2,333,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,045,000.00	1,240,000.00	1,628,109.46	1,500,000.00	1,293,403.17	1,906,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,790,000.00	2,100,000.00	2,446,533.00	2,000,000.00	1,148,686.73	1,693,333.33
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,410,000.00	1,560,000.00	1,514,520.43	1,200,000.00	660,268.75	973,333.33
220205	TRAINING - GENERAL	629,000.00	1,360,000.00	291,253.93	300,000.00	1,356,716.61	2,000,000.00
22020501	LOCAL TRAINING	629,000.00	1,360,000.00	291,253.93	300,000.00	1,356,716.61	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,810,000.00	5,700,000.00	6,990,094.28	6,000,000.00	4,359,582.71	6,426,666.67
22020801	MOTOR VEHICLE FUEL COST	3,550,000.00	2,850,000.00	3,495,047.14	3,000,000.00	2,188,836.13	3,226,666.67
22020803	PLANT / GENERATOR FUEL COST	3,260,000.00	2,850,000.00	3,495,047.14	3,000,000.00	2,170,746.58	3,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	591,000.00	2,060,000.00	1,296,079.98	1,470,000.00	723,582.19	1,066,666.67
22021001	REFRESHMENT & MEALS	591,000.00	400,000.00	691,728.08	600,000.00	723,582.19	1,066,666.67
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000.00	21,844.04	20,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	400,000.00	145,626.96	200,000.00	0.00	0.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	0.00	400,000.00	145,626.96	200,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	400,000.00	145,626.96	200,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	400,000.00	145,626.96	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	30,000,000.00	97,500,000.00	35,613,830.91	47,200,000.00	21,000,000.00	36,000,000.00
2301	FIXED ASSETS PURCHASED	8,000,000.00	45,500,000.00	0.00	14,200,000.00	0.00	0.00

031805200100 Customary Court of Appeal (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	8,000,000.00	45,500,000.00	0.00	14,200,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	1,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	30,000,000.00	0.00	5,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	22,000,000.00	30,000,000.00	35,613,830.91	22,000,000.00	17,000,000.00	23,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	22,000,000.00	30,000,000.00	35,613,830.91	22,000,000.00	17,000,000.00	23,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	30,000,000.00	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	22,000,000.00	0.00	9,000,000.00	4,000,000.00	13,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	22,000,000.00	0.00	9,000,000.00	4,000,000.00	13,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	22,000,000.00	0.00	9,000,000.00	4,000,000.00	13,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	2,000,000.00	0.00	0.00

032600100100 Ministry of Justice							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	197,333,544.58	292,944,223.00	231,254,526.38	228,036,623.00	222,820,808.42	307,797,021.21
21	PERSONNEL COST	69,863,544.58	73,996,623.00	73,576,294.62	73,996,623.00	59,344,397.42	67,757,021.21
2101	SALARY	67,958,639.15	71,896,623.00	71,972,196.31	71,896,623.00	57,779,365.41	65,970,131.27
210101	SALARIES AND WAGES	67,958,639.15	71,896,623.00	71,972,196.31	71,896,623.00	57,779,365.41	65,970,131.27
21010101	SALARY	51,068,406.90	52,200,000.00	50,841,825.40	52,200,000.00	41,406,678.99	47,276,463.29
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	16,890,232.25	19,696,623.00	21,130,370.91	19,696,623.00	16,372,686.43	18,693,667.97
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,904,905.43	2,100,000.00	1,604,098.31	2,100,000.00	1,565,032.01	1,786,889.95
210201	ALLOWANCES	1,904,905.43	2,100,000.00	1,604,098.31	2,100,000.00	1,565,032.01	1,786,889.95
21020103	LEAVE / OTHER ALLOWANCES	1,904,905.43	2,100,000.00	1,604,098.31	2,100,000.00	1,565,032.01	1,786,889.95
22	OTHER RECURRENT COSTS	123,950,000.00	78,947,600.00	157,678,231.76	128,840,000.00	161,476,411.00	238,040,000.00
2202	OVERHEAD COST	123,950,000.00	78,947,600.00	157,678,231.76	128,840,000.00	161,476,411.00	238,040,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,577,000.00	2,335,200.00	2,839,725.80	2,500,000.00	1,439,024.09	2,121,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,577,000.00	2,335,200.00	2,839,725.80	2,500,000.00	1,439,024.09	2,121,333.33
220202	UTILITIES - GENERAL	80,000.00	200,000.00	72,813.48	100,000.00	27,134.33	40,000.00
22020203	INTERNET ACCESS CHARGES	80,000.00	200,000.00	72,813.48	100,000.00	27,134.33	40,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,860,400.00	2,418,000.00	2,297,265.36	1,930,000.00	671,122.48	989,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,469,400.00	558,000.00	730,319.22	800,000.00	312,949.30	461,333.33
22020302	BOOKS	0.00	1,100,000.00	655,321.34	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	391,000.00	720,000.00	897,062.10	600,000.00	358,173.19	528,000.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	40,000.00	14,562.70	30,000.00	0.00	0.00

032600100100 Ministry of Justice (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	797,400.00	1,228,000.00	807,501.52	950,000.00	542,686.64	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	507,400.00	600,000.00	552,654.33	500,000.00	327,420.94	482,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	60,000.00	108,000.00	65,532.13	100,000.00	72,358.22	106,666.67
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	120,000.00	43,688.09	100,000.00	61,504.49	90,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	192,000.00	240,000.00	87,376.18	150,000.00	81,403.00	120,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	38,000.00	160,000.00	58,250.79	100,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	72,813.48	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	72,813.48	200,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	118,056,000.00	66,095,200.00	148,132,384.27	120,040,000.00	147,657,800.08	217,669,333.33
22020701	FINANCIAL CONSULTING	0.00	40,000.00	14,562.70	40,000.00	0.00	0.00
22020703	LEGAL SERVICES	118,056,000.00	66,055,200.00	148,117,821.57	120,000,000.00	147,657,800.08	217,669,333.33
220208	FUEL & LUBRICANTS - GENERAL	349,200.00	871,200.00	426,687.00	350,000.00	153,761.22	226,666.67
22020801	MOTOR VEHICLE FUEL COST	229,200.00	151,200.00	164,558.47	150,000.00	153,761.22	226,666.67
22020803	PLANT / GENERATOR FUEL COST	120,000.00	720,000.00	262,128.54	200,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	230,000.00	5,600,000.00	3,029,040.85	2,770,000.00	10,984,882.16	16,193,333.33
22021001	REFRESHMENT & MEALS	180,000.00	360,000.00	218,440.45	200,000.00	63,313.44	93,333.33
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	160,000.00	58,250.79	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	320,000.00	116,501.57	100,000.00	126,626.88	186,666.67
22021006	POSTAGES & COURIER SERVICES	0.00	360,000.00	160,189.66	200,000.00	4,522.39	6,666.67
22021007	WELFARE PACKAGES	0.00	80,000.00	29,125.39	20,000.00	0.00	0.00

032600100100 Ministry of Justice (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	240,000.00	87,376.18	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	160,000.00	58,250.79	50,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	50,000.00	320,000.00	116,501.57	100,000.00	36,179.11	53,333.33
22021024	SEMINARS AND CONFERENCES	0.00	3,600,000.00	2,184,404.46	2,000,000.00	10,754,240.33	15,853,333.33
23	CAPITAL EXPENDITURE	3,520,000.00	140,000,000.00	0.00	25,200,000.00	2,000,000.00	2,000,000.00
2301	FIXED ASSETS PURCHASED	3,520,000.00	55,000,000.00	0.00	6,200,000.00	2,000,000.00	2,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,520,000.00	55,000,000.00	0.00	6,200,000.00	2,000,000.00	2,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,520,000.00	4,000,000.00	0.00	1,500,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	3,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	300,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	600,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	800,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	0.00	9,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	35,000,000.00	0.00	9,000,000.00	0.00	0.00

032600100100 Ministry of Justice (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23050101	RESEARCH AND DEVELOPMENT	0.00	35,000,000.00	0.00	9,000,000.00	0.00	0.00

046300100100 Abakaliki Capital Territory Development Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	108,045,713.70	308,400,000.00	62,853,396.27	240,020,000.00	59,307,385.17	66,338,782.21
21	PERSONNEL COST	38,719,583.70	58,500,000.00	58,022,804.24	58,500,000.00	37,306,678.08	42,595,248.88
2101	SALARY	38,265,408.37	57,000,000.00	56,688,811.70	57,000,000.00	36,738,320.49	41,946,321.28
210101	SALARIES AND WAGES	38,265,408.37	57,000,000.00	56,688,811.70	57,000,000.00	36,738,320.49	41,946,321.28
21010101	SALARY	10,115,939.39	12,800,000.00	11,554,777.00	12,800,000.00	11,414,930.73	13,033,104.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	28,149,468.98	44,200,000.00	45,134,034.70	44,200,000.00	25,323,389.76	28,913,217.28
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	454,175.33	1,500,000.00	1,333,992.54	1,500,000.00	568,357.59	648,927.60
210201	ALLOWANCES	454,175.33	1,500,000.00	1,333,992.54	1,500,000.00	568,357.59	648,927.60
21020103	LEAVE / OTHER ALLOWANCES	454,175.33	1,500,000.00	1,333,992.54	1,500,000.00	568,357.59	648,927.60
22	OTHER RECURRENT COSTS	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
2202	OVERHEAD COST	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
220201	TRAVEL& TRANSPORT - GENERAL	2,915,050.00	3,140,000.00	1,143,171.67	1,500,000.00	1,248,179.28	1,840,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,915,050.00	3,140,000.00	1,143,171.67	1,500,000.00	1,248,179.28	1,840,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	2,574,600.00	1,104,798.96	800,000.00	644,304.72	949,800.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	270,000.00	894,600.00	376,664.14	400,000.00	309,195.72	455,800.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	180,000.00	1,680,000.00	728,134.82	400,000.00	335,109.00	494,000.00
220204	MAINTENANCE SERVICES - GENERAL	36,500.00	1,072,000.00	544,644.85	800,000.00	671,574.72	990,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	26,500.00	856,000.00	311,641.70	300,000.00	289,432.88	426,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	76,000.00	145,626.96	200,000.00	153,761.22	226,666.67
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	74,167.17	109,333.33

046300100100 Abakaliki Capital Territory Development Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	0.00	87,376.18	100,000.00	81,945.68	120,800.00
22020406	OTHER MAINTENANCE SERVICES	0.00	140,000.00	0.00	100,000.00	72,267.77	106,533.33
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	320,000.00	800,000.00	431,055.81	500,000.00	382,594.08	564,000.00
22020801	MOTOR VEHICLE FUEL COST	120,000.00	720,000.00	364,067.41	400,000.00	333,300.05	491,333.33
22020803	PLANT / GENERATOR FUEL COST	200,000.00	80,000.00	66,988.40	100,000.00	49,294.04	72,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	20,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	20,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	998,500.00	2,413,400.00	1,606,920.74	1,410,000.00	729,054.28	1,074,733.33
22021001	REFRESHMENT & MEALS	58,500.00	193,400.00	157,786.82	150,000.00	195,367.19	288,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	157,277.12	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	125,000.00	220,000.00	80,094.83	100,000.00	49,746.28	73,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	483,627.15	400,000.00	18,134.78	26,733.33
22021007	WELFARE PACKAGES	790,000.00	2,000,000.00	728,134.82	710,000.00	420,582.15	620,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	25,000.00	0.00	0.00	50,000.00	45,223.89	66,666.67
23	CAPITAL EXPENDITURE	64,606,080.00	239,700,000.00	0.00	176,490,000.00	18,325,000.00	18,325,000.00
2301	FIXED ASSETS PURCHASED	0.00	202,700,000.00	0.00	151,490,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	202,700,000.00	0.00	151,490,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

046300100100 Abakaliki Capital Territory Development Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	300,000.00	0.00	340,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	150,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	400,000.00	0.00	0.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010140	PURCHASE OF ORNAMENTAL LIGHTS	0.00	200,000,000.00	0.00	150,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	64,606,080.00	31,000,000.00	0.00	16,000,000.00	17,500,000.00	17,500,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	64,606,080.00	31,000,000.00	0.00	16,000,000.00	17,500,000.00	17,500,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	20,000,000.00	0.00	10,000,000.00	17,500,000.00	17,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	64,606,080.00	10,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,000,000.00	0.00	7,000,000.00	825,000.00	825,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	4,000,000.00	0.00	7,000,000.00	825,000.00	825,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0.00	2,000,000.00	0.00	2,000,000.00	825,000.00	825,000.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	154,522,707.66	341,783,000.00	441,072,332.04	407,450,000.00	94,617,457.99	417,825,586.31
21	PERSONNEL COST	23,602,733.39	32,850,000.00	33,180,557.12	36,400,000.00	23,518,862.42	26,852,881.31
2101	SALARY	22,875,565.84	31,900,000.00	31,885,375.93	34,000,000.00	22,798,346.40	26,030,225.39
210101	SALARIES AND WAGES	22,875,565.84	31,900,000.00	31,885,375.93	34,000,000.00	22,798,346.40	26,030,225.39
21010101	SALARY	14,766,214.67	19,400,000.00	20,209,336.00	21,000,000.00	14,678,840.91	16,759,704.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,109,351.17	12,500,000.00	11,676,039.93	13,000,000.00	8,119,505.49	9,270,521.39
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	727,167.55	950,000.00	1,295,181.19	2,400,000.00	720,516.03	822,655.92
210201	ALLOWANCES	727,167.55	950,000.00	1,295,181.19	2,400,000.00	720,516.03	822,655.92
21020103	LEAVE / OTHER ALLOWANCES	727,167.55	950,000.00	1,295,181.19	2,400,000.00	720,516.03	822,655.92
22	OTHER RECURRENT COSTS	2,035,800.00	6,933,000.00	3,961,053.42	8,450,000.00	1,221,370.56	1,800,480.00
2202	OVERHEAD COST	2,035,800.00	6,933,000.00	3,961,053.42	8,450,000.00	1,221,370.56	1,800,480.00
220201	TRAVEL & TRANSPORT - GENERAL	464,200.00	300,000.00	19,353.82	300,000.00	162,805.99	240,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	464,200.00	300,000.00	19,353.82	300,000.00	162,805.99	240,000.00
220203	MATERIALS & SUPPLIES - GENERAL	569,800.00	450,000.00	160,189.66	500,000.00	434,945.26	641,173.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	569,800.00	300,000.00	34,950.47	300,000.00	219,679.55	323,840.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	125,239.19	200,000.00	215,265.70	317,333.33
220204	MAINTENANCE SERVICES - GENERAL	350,800.00	285,000.00	172,873.77	800,000.00	205,189.82	302,480.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	215,000.00	165,000.00	172,873.77	400,000.00	198,858.48	293,146.67
22020402	MAINTENANCE OF OFFICE FURNITURE	135,800.00	45,000.00	0.00	200,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	75,000.00	0.00	200,000.00	6,331.34	9,333.33

053900100100 Ministry of Youth Development and Sports (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220205	TRAINING - GENERAL	0.00	0.00	0.00	120,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	120,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	45,000.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	45,000.00	0.00	100,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	27,000.00	15,000.00	0.00	0.00	0.00	0.00
22020711	OTHER CONSULTING	27,000.00	15,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	64,000.00	60,000.00	0.00	200,000.00	11,414.51	16,826.67
22020803	PLANT / GENERATOR FUEL COST	64,000.00	60,000.00	0.00	200,000.00	11,414.51	16,826.67
220209	FINANCIAL CHARGES - GENERAL	0.00	0.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	0.00	0.00	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	560,000.00	5,778,000.00	3,608,636.17	6,420,000.00	407,014.98	600,000.00
22021009	SPORTING ACTIVITIES	450,000.00	5,568,000.00	3,524,172.53	6,000,000.00	407,014.98	600,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	110,000.00	60,000.00	84,463.64	120,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	128,884,174.27	302,000,000.00	403,930,721.50	362,600,000.00	69,877,225.00	389,172,225.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	20,600,000.00	25,680,000.00	25,680,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	20,600,000.00	25,680,000.00	25,680,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	20,000,000.00	0.00	20,600,000.00	25,680,000.00	25,680,000.00
2302	CONSTRUCTION / PROVISION	116,037,109.98	210,000,000.00	389,061,947.09	270,000,000.00	39,668,575.00	339,668,575.00

053900100100 Ministry of Youth Development and Sports (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	116,037,109.98	210,000,000.00	389,061,947.09	270,000,000.00	39,668,575.00	339,668,575.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	12,847,064.29	72,000,000.00	14,868,774.40	72,000,000.00	4,528,650.00	23,823,650.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	12,847,064.29	72,000,000.00	14,868,774.40	72,000,000.00	4,528,650.00	23,823,650.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,847,064.29	60,000,000.00	14,868,774.40	60,000,000.00	4,528,650.00	23,823,650.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

053905100100 Ebonyi State Sports Council							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	12,545,829.13	23,216,000.00	20,591,753.92	45,640,000.00	17,408,447.22	19,924,359.53
21	PERSONNEL COST	12,305,829.13	20,600,000.00	20,317,975.23	22,400,000.00	17,263,730.78	19,711,026.20
2101	SALARY	11,716,979.75	19,400,000.00	19,526,495.63	20,000,000.00	16,457,595.18	18,790,613.33
210101	SALARIES AND WAGES	11,716,979.75	19,400,000.00	19,526,495.63	20,000,000.00	16,457,595.18	18,790,613.33
21010101	SALARY	11,716,979.75	19,400,000.00	19,526,495.63	20,000,000.00	16,457,595.18	18,790,613.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	588,849.38	1,200,000.00	791,479.60	2,400,000.00	806,135.60	920,412.87
210201	ALLOWANCES	588,849.38	1,200,000.00	791,479.60	2,400,000.00	806,135.60	920,412.87
21020103	LEAVE / OTHER ALLOWANCES	588,849.38	1,200,000.00	791,479.60	2,400,000.00	806,135.60	920,412.87
22	OTHER RECURRENT COSTS	240,000.00	516,000.00	273,778.69	1,040,000.00	144,716.44	213,333.33
2202	OVERHEAD COST	240,000.00	516,000.00	273,778.69	1,040,000.00	144,716.44	213,333.33
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	280,000.00	145,626.96	300,000.00	63,313.44	93,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	280,000.00	145,626.96	300,000.00	63,313.44	93,333.33
220203	MATERIALS & SUPPLIES - GENERAL	80,000.00	12,000.00	4,368.81	100,000.00	15,376.12	22,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	80,000.00	12,000.00	4,368.81	100,000.00	15,376.12	22,666.67
220204	MAINTENANCE SERVICES - GENERAL	0.00	80,000.00	36,406.74	250,000.00	27,134.33	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	20,000.00	14,562.70	100,000.00	13,567.17	20,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	20,000.00	7,281.35	50,000.00	4,522.39	6,666.67
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	40,000.00	14,562.70	100,000.00	9,044.78	13,333.33
220206	OTHER SERVICES - GENERAL	0.00	40,000.00	36,406.74	100,000.00	11,758.21	17,333.33
22020605	CLEANING & FUMIGATION SERVICES	0.00	40,000.00	36,406.74	100,000.00	11,758.21	17,333.33

053905100100 Ebonyi State Sports Council (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	36,000.00	20,387.77	140,000.00	18,089.55	26,666.67
22020801	MOTOR VEHICLE FUEL COST	0.00	20,000.00	7,281.35	100,000.00	13,567.17	20,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	8,000.00	2,912.54	20,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000.00	10,193.89	20,000.00	4,522.39	6,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	4,000.00	1,456.27	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,000.00	1,456.27	10,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,000.00	64,000.00	29,125.39	140,000.00	9,044.78	13,333.33
22021001	REFRESHMENT & MEALS	60,000.00	8,000.00	8,737.62	50,000.00	4,522.39	6,666.67
22021007	WELFARE PACKAGES	0.00	28,000.00	10,193.89	50,000.00	4,522.39	6,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	28,000.00	10,193.89	40,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	2,100,000.00	0.00	22,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,100,000.00	0.00	2,200,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	2,100,000.00	0.00	2,200,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	200,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	0.00	0.00	20,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	79,919,212.23	198,850,960.00	77,024,117.92	170,612,928.16	63,226,148.39	72,824,894.83
21	PERSONNEL COST	72,948,406.73	73,730,000.00	72,460,168.87	87,152,928.16	61,313,177.97	70,004,894.83
2101	SALARY	72,898,244.50	73,100,000.00	71,320,461.20	80,352,928.16	60,806,578.74	69,426,480.41
210101	SALARIES AND WAGES	72,898,244.50	73,100,000.00	71,320,461.20	80,352,928.16	60,806,578.74	69,426,480.41
21010101	SALARY	67,341,292.09	67,000,000.00	64,357,326.56	68,000,000.00	53,206,041.19	60,748,495.53
21010104	POLITICAL OFFICE HOLDERS' SALARIES	5,556,952.41	6,100,000.00	6,963,134.64	12,352,928.16	7,600,537.54	8,677,984.88
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	50,162.23	630,000.00	1,139,707.67	6,800,000.00	506,599.23	578,414.41
210201	ALLOWANCES	50,162.23	630,000.00	1,139,707.67	6,800,000.00	506,599.23	578,414.41
21020103	LEAVE / OTHER ALLOWANCES	50,162.23	630,000.00	1,139,707.67	6,800,000.00	506,599.23	578,414.41
22	OTHER RECURRENT COSTS	2,200,000.00	6,120,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
2202	OVERHEAD COST	2,200,000.00	6,120,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
220201	TRAVEL & TRANSPORT - GENERAL	227,000.00	106,560.00	161,791.56	500,000.00	473,946.34	698,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	227,000.00	106,560.00	161,791.56	500,000.00	473,946.34	698,666.67
220203	MATERIALS & SUPPLIES - GENERAL	402,400.00	310,400.00	297,952.77	450,000.00	102,205.98	150,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	402,400.00	238,400.00	254,264.68	400,000.00	102,205.98	150,666.67
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	72,000.00	43,688.09	50,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	468,600.00	544,000.00	405,279.84	950,000.00	156,474.65	230,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	383,600.00	224,000.00	237,371.95	500,000.00	156,474.65	230,666.67
22020402	MAINTENANCE OF OFFICE FURNITURE	55,000.00	80,000.00	29,125.39	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	48,000.00	29,125.39	100,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	72,000.00	43,688.09	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	25,000.00	120,000.00	65,969.01	150,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	48,000.00	29,125.39	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	48,000.00	29,125.39	50,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	0.00	400,000.00	0.00	0.00
22020711	OTHER CONSULTING	0.00	0.00	0.00	400,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,102,000.00	5,112,000.00	3,669,799.50	6,110,000.00	1,180,343.45	1,740,000.00
22021001	REFRESHMENT & MEALS	121,000.00	72,000.00	43,688.09	200,000.00	99,492.55	146,666.67
22021003	PUBLICITY & ADVERTISEMENTS	78,500.00	80,000.00	72,813.48	200,000.00	0.00	0.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	800,000.00	291,253.93	500,000.00	357,268.71	526,666.67
22021007	WELFARE PACKAGES	0.00	0.00	0.00	510,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	40,000.00	80,000.00	29,125.39	100,000.00	0.00	0.00
22021015	CRECHE	0.00	400,000.00	145,626.96	400,000.00	0.00	0.00
22021018	GENDER	57,500.00	800,000.00	291,253.93	800,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000.00	400,000.00	145,626.96	400,000.00	0.00	0.00
22021022	DONATION	0.00	400,000.00	291,253.93	400,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	80,000.00	29,125.39	100,000.00	0.00	0.00
22021026	COMMON SERVICES	800,000.00	1,200,000.00	2,038,777.50	2,000,000.00	723,582.19	1,066,666.67
22021037	REMEDIAL EXPENSES	0.00	800,000.00	291,253.93	500,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	4,770,805.50	119,000,000.00	0.00	75,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2301	FIXED ASSETS PURCHASED	0.00	19,000,000.00	0.00	11,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	11,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	3,000,000.00	0.00	0.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	3,000,000.00	0.00	4,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	4,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	73,000,000.00	0.00	45,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	73,000,000.00	0.00	45,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0.00	40,000,000.00	0.00	24,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	12,000,000.00	0.00	2,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	4,770,805.50	2,000,000.00	0.00	1,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	4,770,805.50	2,000,000.00	0.00	1,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	4,770,805.50	2,000,000.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	25,000,000.00	0.00	18,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	25,000,000.00	0.00	18,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	12,000,000.00	0.00	5,000,000.00	0.00	0.00

051400200100 Women Development Centre							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	17,868,386.87	59,364,865.96	27,492,813.46	60,448,092.80	24,054,760.37	26,696,766.47
21	PERSONNEL COST	17,868,386.87	27,416,865.96	27,492,813.46	33,448,092.80	18,637,260.37	21,279,266.47
2101	SALARY	17,467,225.70	26,886,945.36	26,420,660.92	30,581,902.80	16,843,880.89	19,231,658.67
210101	SALARIES AND WAGES	17,467,225.70	26,886,945.36	26,420,660.92	30,581,902.80	16,843,880.89	19,231,658.67
21010101	SALARY	9,269,225.70	13,686,945.36	13,520,660.92	14,789,902.80	11,130,675.85	12,708,553.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,198,000.00	13,200,000.00	12,900,000.00	15,792,000.00	5,713,205.04	6,523,105.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	401,161.17	529,920.60	1,072,152.54	2,866,190.00	1,793,379.47	2,047,607.80
210201	ALLOWANCES	401,161.17	529,920.60	1,072,152.54	2,866,190.00	1,793,379.47	2,047,607.80
21020103	LEAVE / OTHER ALLOWANCES	401,161.17	529,920.60	1,072,152.54	2,866,190.00	1,793,379.47	2,047,607.80
22	OTHER RECURRENT COSTS	0.00	9,948,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,948,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,500,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	700,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	500,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	500,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	150,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00

051400200100 Women Development Centre (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	6,698,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	300,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	300,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,998,000.00	0.00	0.00	0.00	0.00
22020806	COOKING GAS/FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	20,000.00	0.00	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	20,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,080,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	800,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	180,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	22,000,000.00	0.00	27,000,000.00	5,417,500.00	5,417,500.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	10,000,000.00	0.00	15,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	7,000,000.00	5,417,500.00	5,417,500.00

051400200100 Women Development Centre (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	7,000,000.00	5,417,500.00	5,417,500.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	10,000,000.00	0.00	5,000,000.00	5,417,500.00	5,417,500.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

051700100100 Ministry of Education							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	64,979,833.42	452,939,485.00	72,560,354.35	2,975,213,758.00	1,827,030,310.05	2,796,285,535.63
21	PERSONNEL COST	59,678,448.75	72,600,000.00	68,195,248.79	78,293,758.00	51,541,045.95	58,847,471.63
2101	SALARY	57,222,859.61	69,900,000.00	65,648,510.07	72,293,758.00	49,482,985.26	56,497,661.57
210101	SALARIES AND WAGES	57,222,859.61	69,900,000.00	65,648,510.07	72,293,758.00	49,482,985.26	56,497,661.57
21010101	SALARY	50,432,811.05	57,600,000.00	53,445,547.00	60,000,000.00	42,228,397.53	48,214,668.13
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,790,048.56	12,300,000.00	12,202,963.07	12,293,758.00	7,254,587.73	8,282,993.44
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	2,455,589.14	2,700,000.00	2,546,738.72	6,000,000.00	2,058,060.69	2,349,810.05
210201	ALLOWANCES	2,455,589.14	2,700,000.00	2,546,738.72	6,000,000.00	2,058,060.69	2,349,810.05
21020103	LEAVE / OTHER ALLOWANCES	2,455,589.14	2,700,000.00	2,546,738.72	6,000,000.00	2,058,060.69	2,349,810.05
22	OTHER RECURRENT COSTS	0.00	7,339,485.00	3,842,398.39	2,705,620,000.00	1,741,642,934.10	2,567,438,064.00
2202	OVERHEAD COST	0.00	7,339,485.00	3,842,398.39	305,620,000.00	113,583,001.34	167,438,064.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	900,000.00	618,914.60	1,000,000.00	364,866.32	537,866.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	900,000.00	618,914.60	1,000,000.00	364,866.32	537,866.67
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,868,085.00	1,116,989.76	1,700,000.00	191,568.39	282,400.00

051700100100 Ministry of Education (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	280,000.00	174,752.36	400,000.00	110,165.39	162,400.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	320,000.00	116,501.57	300,000.00	63,313.44	93,333.33
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	2,268,085.00	825,735.83	1,000,000.00	18,089.55	26,666.67
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,806,000.00	1,118,415.08	1,100,000.00	650,590.84	959,066.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	866,000.00	453,627.99	500,000.00	342,616.17	505,066.67
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	29,125.39	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	315,282.38	200,000.00	114,506.88	168,800.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	520,000.00	247,565.84	300,000.00	193,467.79	285,200.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	72,813.48	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	300,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	300,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	280,000.00	72,813.48	200,000.00	27,134.33	40,000.00
22020601	SECURITY SERVICES	0.00	120,000.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	160,000.00	72,813.48	100,000.00	27,134.33	40,000.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	285,400.00	296,350.87	450,000.00	143,811.96	212,000.00
22020801	MOTOR VEHICLE FUEL COST	0.00	35,400.00	208,974.69	200,000.00	134,767.18	198,666.67
22020803	PLANT / GENERATOR FUEL COST	0.00	250,000.00	87,376.18	250,000.00	9,044.78	13,333.33
220209	FINANCIAL CHARGES - GENERAL	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	30,000.00	0.00	30,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	870,000.00	618,914.60	300,940,000.00	112,205,029.50	165,406,730.67

051700100100 Ministry of Education (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021001	REFRESHMENT & MEALS	0.00	200,000.00	189,315.05	200,000.00	18,541.79	27,333.33
22021003	PUBLICITY & ADVERTISEMENTS	0.00	80,000.00	29,125.39	100,000.00	68,740.31	101,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	410,000.00	254,847.19	310,000.00	158,283.60	233,333.33
22021009	SPORTING ACTIVITIES	0.00	50,000.00	0.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	145,626.96	200,000.00	117,582.11	173,333.33
22021022	DONATION	0.00	0.00	0.00	300,000,000.00	111,841,881.69	164,871,397.33
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	0.00	2,400,000,000.00	1,628,059,932.76	2,400,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	2,400,000,000.00	1,628,059,932.76	2,400,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	0.00	0.00	600,000,000.00	407,014,983.19	600,000,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	0.00	0.00	1,800,000,000.00	1,221,044,949.57	1,800,000,000.00
23	CAPITAL EXPENDITURE	5,301,384.67	373,000,000.00	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	67,000,000.00	522,707.16	80,300,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	67,000,000.00	522,707.16	80,300,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	11,000,000.00	522,707.16	12,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	25,000,000.00	0.00	25,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010117	PURCHASE OF SHREDDING MACHINES	0.00	0.00	0.00	300,000.00	0.00	0.00

051700100100 Ministry of Education (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	4,000,000.00	0.00	6,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	25,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	25,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	25,000,000.00
2303	REHABILITATION / REPAIRS	0.00	164,000,000.00	0.00	19,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	164,000,000.00	0.00	19,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	164,000,000.00	0.00	14,000,000.00	0.00	0.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	5,301,384.67	140,000,000.00	0.00	90,000,000.00	33,846,330.00	145,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,301,384.67	140,000,000.00	0.00	90,000,000.00	33,846,330.00	145,000,000.00
23050101	RESEARCH AND DEVELOPMENT	5,301,384.67	13,000,000.00	0.00	33,000,000.00	15,146,330.00	125,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	77,000,000.00	0.00	37,000,000.00	18,700,000.00	20,000,000.00

051700300100 Ebonyi State Universal Basic Education Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	700,250,512.78	9,225,718,123.29	7,445,860,719.67	6,413,908,431.29	1,559,277,839.26	2,161,139,432.37
21	PERSONNEL COST	155,378,977.60	173,598,123.29	186,987,845.23	173,598,123.29	141,132,569.65	161,139,432.37
2101	SALARY	149,018,792.22	173,598,123.29	177,020,342.19	173,598,123.29	135,392,983.91	154,586,206.64
210101	SALARIES AND WAGES	149,018,792.22	173,598,123.29	177,020,342.19	173,598,123.29	135,392,983.91	154,586,206.64
21010101	SALARY	127,996,179.84	144,166,465.96	152,939,579.25	144,166,465.96	116,835,903.16	133,398,486.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	21,022,612.38	29,431,657.33	24,080,762.94	29,431,657.33	18,557,080.75	21,187,720.64
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	6,360,185.38	0.00	9,967,503.04	0.00	5,739,585.73	6,553,225.73
210201	ALLOWANCES	6,360,185.38	0.00	9,967,503.04	0.00	5,739,585.73	6,553,225.73
21020103	LEAVE / OTHER ALLOWANCES	6,360,185.38	0.00	9,967,503.04	0.00	5,739,585.73	6,553,225.73
22	OTHER RECURRENT COSTS	0.00	3,120,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,090,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	500,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	500,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	220,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	100,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	120,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	460,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	200,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	80,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	90,000.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	90,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	260,000.00	0.00	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000.00	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020701	FINANCIAL CONSULTING	0.00	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	100,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,350,000.00	0.00	0.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	100,000.00	0.00	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	200,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	50,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	50,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	500,000.00	0.00	0.00	0.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	30,000.00	0.00	0.00	0.00	0.00
220603	INSURANCE PREMIUM	0.00	30,000.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22060301	INTEREST - INTERNAL PUBLIC DEBT	0.00	30,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00
2301	FIXED ASSETS PURCHASED	0.00	8,248,000,000.00	7,121,385,275.11	6,100,306,198.00	1,418,145,269.61	2,000,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,248,000,000.00	7,121,385,275.11	6,100,306,198.00	1,418,145,269.61	2,000,000,000.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	3,750,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	2,000,000.00	0.00	430,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	300,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	30,000,000.00	0.00	250,000.00	0.00	0.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	8,210,000,000.00	7,121,385,275.11	6,083,576,198.00	1,418,145,269.61	2,000,000,000.00
2302	CONSTRUCTION / PROVISION	0.00	545,000,000.00	137,487,599.32	105,004,110.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	545,000,000.00	137,487,599.32	105,004,110.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	540,000,000.00	137,487,599.32	100,004,110.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	105,000,000.00	0.00	16,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	105,000,000.00	0.00	16,000,000.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	105,000,000.00	0.00	0.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	0.00	0.00	16,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	544,871,535.18	151,000,000.00	0.00	19,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	544,871,535.18	151,000,000.00	0.00	19,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	45,000,000.00	0.00	10,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	56,000,000.00	0.00	8,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	544,871,535.18	50,000,000.00	0.00	0.00	0.00	0.00

051700800100 Ebonyi State Library Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	23,125,472.70	29,852,750.00	28,775,527.97	39,799,500.00	24,496,587.93	27,993,259.55
21	PERSONNEL COST	23,048,472.70	23,911,000.00	28,654,657.59	23,911,000.00	24,424,229.71	27,886,592.88
2101	SALARY	21,950,925.41	21,850,000.00	25,788,831.00	21,850,000.00	23,277,780.71	26,577,624.00
210101	SALARIES AND WAGES	21,950,925.41	21,850,000.00	25,788,831.00	21,850,000.00	23,277,780.71	26,577,624.00
21010101	SALARY	21,950,925.41	21,850,000.00	25,788,831.00	21,850,000.00	23,277,780.71	26,577,624.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,097,547.29	2,061,000.00	2,865,826.59	2,061,000.00	1,146,449.00	1,308,968.88
210201	ALLOWANCES	1,097,547.29	2,061,000.00	2,865,826.59	2,061,000.00	1,146,449.00	1,308,968.88
21020103	LEAVE / OTHER ALLOWANCES	1,097,547.29	2,061,000.00	2,865,826.59	2,061,000.00	1,146,449.00	1,308,968.88
22	OTHER RECURRENT COSTS	77,000.00	658,000.00	120,870.38	255,000.00	72,358.22	106,666.67
2202	OVERHEAD COST	77,000.00	658,000.00	120,870.38	255,000.00	72,358.22	106,666.67
220201	TRAVEL & TRANSPORT - GENERAL	30,000.00	20,000.00	38,154.26	100,000.00	18,089.55	26,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	30,000.00	20,000.00	38,154.26	100,000.00	18,089.55	26,666.67
220202	UTILITIES - GENERAL	0.00	4,000.00	5,825.08	0.00	3,617.91	5,333.33
22020202	TELEPHONE CHARGES	0.00	4,000.00	5,825.08	0.00	3,617.91	5,333.33
220203	MATERIALS & SUPPLIES - GENERAL	20,000.00	162,000.00	31,892.31	55,000.00	27,134.33	40,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000.00	12,000.00	18,785.88	33,000.00	22,611.94	33,333.33
22020303	NEWSPAPERS	2,500.00	150,000.00	13,106.43	22,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,500.00	0.00	0.00	0.00	4,522.39	6,666.67
220204	MAINTENANCE SERVICES - GENERAL	22,000.00	328,000.00	2,912.54	20,000.00	8,140.30	12,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	8,000.00	2,912.54	20,000.00	3,617.91	5,333.33

051700800100 Ebonyi State Library Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	120,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,500.00	0.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	4,500.00	100,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,000.00	100,000.00	0.00	0.00	4,522.39	6,666.67
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	10,193.89	20,000.00	5,879.11	8,666.67
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	10,193.89	20,000.00	5,879.11	8,666.67
220208	FUEL & LUBRICANTS - GENERAL	5,000.00	8,000.00	17,329.61	20,000.00	9,316.12	13,733.33
22020801	MOTOR VEHICLE FUEL COST	5,000.00	8,000.00	2,912.54	0.00	3,617.91	5,333.33
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	14,417.07	20,000.00	5,698.21	8,400.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	36,000.00	14,562.70	40,000.00	180.90	266.67
22021003	PUBLICITY & ADVERTISEMENTS	0.00	20,000.00	0.00	20,000.00	180.90	266.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	16,000.00	14,562.70	20,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	5,283,750.00	0.00	15,633,500.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,522,500.00	0.00	3,633,500.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,522,500.00	0.00	3,633,500.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,409,000.00	0.00	1,410,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,113,500.00	0.00	2,223,500.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00

051700800100 Ebonyi State Library Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	10,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	704,500.00	0.00	0.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	704,500.00	0.00	0.00	0.00	0.00
23040101	TREE PLANTING	0.00	704,500.00	0.00	0.00	0.00	0.00

051700900100 Examinations Development Centre							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	3,964,228.97	41,974,200.00	88,595,222.61	8,100,000.00	3,217,388.57	3,679,496.27
21	PERSONNEL COST	3,884,228.97	2,938,000.00	2,914,870.15	3,850,000.00	3,199,299.02	3,652,829.60
2101	SALARY	3,699,177.07	2,800,000.00	2,821,077.60	3,500,000.00	3,046,951.45	3,478,885.33
210101	SALARIES AND WAGES	3,699,177.07	2,800,000.00	2,821,077.60	3,500,000.00	3,046,951.45	3,478,885.33
21010101	SALARY	3,699,177.07	2,800,000.00	2,821,077.60	3,500,000.00	3,046,951.45	3,478,885.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	185,051.90	138,000.00	93,792.55	350,000.00	152,347.57	173,944.27
210201	ALLOWANCES	185,051.90	138,000.00	93,792.55	350,000.00	152,347.57	173,944.27
21020103	LEAVE / OTHER ALLOWANCES	185,051.90	138,000.00	93,792.55	350,000.00	152,347.57	173,944.27
22	OTHER RECURRENT COSTS	80,000.00	34,654,600.00	85,680,352.46	0.00	18,089.55	26,666.67
2202	OVERHEAD COST	80,000.00	34,654,600.00	85,680,352.46	0.00	18,089.55	26,666.67
220201	TRAVEL & TRANSPORT - GENERAL	0.00	240,000.00	20,996,131.62	0.00	4,522.39	6,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	240,000.00	20,996,131.62	0.00	4,522.39	6,666.67
220202	UTILITIES - GENERAL	0.00	540,000.00	458,724.94	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	36,000.00	145,626.96	0.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	24,000.00	21,844.04	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	240,000.00	145,626.96	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	240,000.00	145,626.96	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	40,000.00	20,489,800.00	56,105,336.39	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	40,000.00	84,000.00	65,532.13	0.00	0.00	0.00
22020302	BOOKS	0.00	12,000.00	7,281.35	0.00	0.00	0.00

051700900100 Examinations Development Centre (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	11,680,800.00	7,092,033.15	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	8,200,000.00	48,629,212.12	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	513,000.00	311,277.64	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,200,000.00	735,416.17	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	480,000.00	298,535.28	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	240,000.00	145,626.96	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	240,000.00	145,626.96	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	240,000.00	145,626.96	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	240,000.00	145,626.96	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	240,000.00	145,626.96	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	600,000.00	369,892.49	0.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	240,000.00	151,452.04	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	360,000.00	218,440.45	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	40,000.00	480,000.00	305,816.62	0.00	13,567.17	20,000.00
22020801	MOTOR VEHICLE FUEL COST	40,000.00	240,000.00	152,908.31	0.00	13,567.17	20,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	120,000.00	72,813.48	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	120,000.00	80,094.83	0.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	240,000.00	145,626.96	0.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	240,000.00	145,626.96	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	10,624,800.00	6,417,780.31	0.00	0.00	0.00

051700900100 Examinations Development Centre (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021001	REFRESHMENT & MEALS	0.00	180,000.00	109,220.22	0.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	9,180,000.00	5,533,824.64	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	48,000.00	29,125.39	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	16,800.00	10,193.89	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	960,000.00	582,507.86	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	240,000.00	152,908.31	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,381,600.00	0.00	4,250,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,677,100.00	0.00	3,250,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,677,100.00	0.00	3,250,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	845,400.00	0.00	600,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	281,800.00	0.00	300,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	422,700.00	0.00	250,000.00	0.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	0.00	70,450.00	0.00	100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00

051701000100 Agency for Mass Literacy							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	3,224,504.81	27,215,000.00	3,693,099.87	42,449,000.00	2,201,880.59	2,536,576.33
21	PERSONNEL COST	3,024,504.81	3,502,000.00	3,470,727.50	3,080,000.00	1,831,596.98	2,091,243.00
2101	SALARY	2,886,164.33	3,335,000.00	3,345,778.80	2,800,000.00	1,744,378.08	1,991,660.00
210101	SALARIES AND WAGES	2,886,164.33	3,335,000.00	3,345,778.80	2,800,000.00	1,744,378.08	1,991,660.00
21010101	SALARY	2,886,164.33	3,335,000.00	3,345,778.80	2,800,000.00	1,744,378.08	1,991,660.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	138,340.48	167,000.00	124,948.70	280,000.00	87,218.90	99,583.00
210201	ALLOWANCES	138,340.48	167,000.00	124,948.70	280,000.00	87,218.90	99,583.00
21020103	LEAVE / OTHER ALLOWANCES	138,340.48	167,000.00	124,948.70	280,000.00	87,218.90	99,583.00
22	OTHER RECURRENT COSTS	200,000.00	1,713,000.00	222,372.37	869,000.00	158,283.60	233,333.33
2202	OVERHEAD COST	200,000.00	1,713,000.00	222,372.37	869,000.00	158,283.60	233,333.33
220201	TRAVEL & TRANSPORT - GENERAL	4,000.00	0.00	0.00	50,000.00	7,235.82	10,666.67
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000.00	0.00	0.00	0.00	7,235.82	10,666.67
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	50,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	40,000.00	0.00	30,000.00	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	20,000.00	0.00	10,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	20,000.00	0.00	20,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	32,500.00	86,000.00	21,844.04	110,000.00	31,656.72	46,666.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500.00	0.00	0.00	50,000.00	18,089.55	26,666.67
22020309	UNIFORMS & OTHER CLOTHING	0.00	50,000.00	0.00	10,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	20,000.00	36,000.00	21,844.04	50,000.00	13,567.17	20,000.00

051701000100 Agency for Mass Literacy (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	56,500.00	184,000.00	134,996.20	300,000.00	58,791.05	86,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	36,000.00	96,000.00	97,570.07	100,000.00	49,746.28	73,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	20,000.00	0.00	100,000.00	9,044.78	13,333.33
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	17,000.00	48,000.00	30,144.78	50,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500.00	20,000.00	7,281.35	50,000.00	0.00	0.00
220205	TRAINING - GENERAL	11,000.00	5,040.00	3,058.17	50,000.00	0.00	0.00
22020501	LOCAL TRAINING	11,000.00	5,040.00	3,058.17	50,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	66,000.00	109,960.00	33,348.57	105,000.00	42,510.45	62,666.66
22020801	MOTOR VEHICLE FUEL COST	56,000.00	54,960.00	33,348.57	50,000.00	36,179.11	53,333.33
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	25,000.00	0.00	25,000.00	6,331.34	9,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	30,000.00	1,288,000.00	29,125.39	224,000.00	18,089.55	26,666.67
22021001	REFRESHMENT & MEALS	20,000.00	100,000.00	0.00	50,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	50,000.00	0.00	50,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	10,000.00	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	78,000.00	29,125.39	54,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	10,000.00	50,000.00	0.00	50,000.00	18,089.55	26,666.67
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	1,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	22,000,000.00	0.00	38,500,000.00	212,000.00	212,000.00
2301	FIXED ASSETS PURCHASED	0.00	19,000,000.00	0.00	35,500,000.00	0.00	0.00

051701000100 Agency for Mass Literacy (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	19,000,000.00	0.00	35,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	2,000,000.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	7,000,000.00	0.00	4,000,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	0.00	0.00	500,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	3,000,000.00	212,000.00	212,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	3,000,000.00	212,000.00	212,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	1,000,000.00	0.00	1,000,000.00	212,000.00	212,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

051701900100 Ebonyi State College of Education, Ikwo							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	901,289,152.23	1,322,338,212.44	813,466,912.08	1,443,232,192.08	1,237,799,484.92	1,675,804,869.08
21	PERSONNEL COST	600,000,000.00	600,520,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
2101	SALARY	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
210101	SALARIES AND WAGES	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	600,000,000.00	600,000,000.00	600,000,000.00	600,000,000.00	525,504,778.94	600,000,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	520,000.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	520,000.00	0.00	0.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	520,000.00	0.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	49,111,634.00	53,038,020.36	57,169,523.66	149,452,000.00	28,493,604.83	42,003,767.93
2202	OVERHEAD COST	49,111,634.00	53,038,020.36	57,169,523.66	149,452,000.00	28,493,604.83	42,003,767.93
220201	TRAVEL & TRANSPORT - GENERAL	3,056,680.00	5,559,480.00	3,445,344.66	13,000,000.00	201,698.54	297,333.33
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	805,600.00	1,881,760.00	685,087.49	3,000,000.00	201,698.54	297,333.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,251,080.00	3,677,720.00	2,760,257.17	10,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	200,000.00	0.00	0.00	500,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	200,000.00	0.00	0.00	0.00	0.00	0.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	5,185,500.00	7,151,600.00	5,227,294.44	10,150,000.00	1,553,621.41	2,290,266.67
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,557,300.00	1,151,600.00	1,139,094.11	4,000,000.00	976,564.62	1,439,600.00
22020304	MAGAZINES & PERIODICALS	65,000.00	0.00	102,812.64	150,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,563,200.00	6,000,000.00	3,985,387.69	6,000,000.00	577,056.80	850,666.67

051701900100 Ebonyi State College of Education, Ikwo (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	1,238,600.00	1,124,800.00	2,961,178.89	13,000,000.00	4,823,294.88	7,110,246.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	782,100.00	508,000.00	1,266,954.59	5,000,000.00	1,002,975.37	1,478,533.33
22020402	MAINTENANCE OF OFFICE FURNITURE	231,600.00	0.00	0.00	2,000,000.00	890,910.57	1,313,333.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	193,200.00	616,800.00	1,301,613.81	4,000,000.00	1,880,409.22	2,772,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	31,700.00	0.00	392,610.30	2,000,000.00	1,048,999.72	1,546,380.00
220205	TRAINING - GENERAL	0.00	580,800.00	2,114,503.52	15,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	580,800.00	2,114,503.52	15,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	1,756,000.00	4,480,000.00	2,563,034.57	5,000,000.00	607,809.04	896,000.00
22020601	SECURITY SERVICES	1,196,000.00	2,560,000.00	932,012.57	3,000,000.00	607,809.04	896,000.00
22020602	OFFICE RENT	240,000.00	0.00	0.00	0.00	0.00	0.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	320,000.00	1,920,000.00	1,631,022.00	2,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,915,864.00	0.00	3,519,610.66	3,400,000.00	1,808,955.48	2,666,666.67
22020702	INFORMATION TECHNOLOGY CONSULTING	2,706,050.00	0.00	0.00	2,900,000.00	1,808,955.48	2,666,666.67
22020703	LEGAL SERVICES	0.00	0.00	235,915.68	0.00	0.00	0.00
22020710	AUDIT FEES	1,209,814.00	0.00	3,283,694.98	0.00	0.00	0.00
22020711	OTHER CONSULTING	0.00	0.00	0.00	500,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	2,875,250.00	4,100,000.00	4,510,212.70	15,000,000.00	397,970.21	586,666.67
22020801	MOTOR VEHICLE FUEL COST	2,875,250.00	4,100,000.00	4,510,212.70	15,000,000.00	397,970.21	586,666.67
220209	FINANCIAL CHARGES - GENERAL	600,000.00	3,199,960.36	145,612.53	3,000,000.00	29,986.81	44,204.97
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	3,199,960.36	145,612.53	3,000,000.00	29,986.81	44,204.97

051701900100		Ebonyi State College of Education, Ikwo (Continued)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020902	INSURANCE PREMIUM	600,000.00	0.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,283,740.00	26,841,380.00	32,682,731.89	71,402,000.00	19,070,268.46	28,112,382.96
22021001	REFRESHMENT & MEALS	781,100.00	4,567,760.00	3,758,690.19	6,000,000.00	1,744,194.87	2,571,200.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	300,000.00	225,721.79	0.00	18,089.55	26,666.67
22021003	PUBLICITY & ADVERTISEMENTS	335,000.00	0.00	0.00	2,000,000.00	0.00	0.00
22021007	WELFARE PACKAGES	4,420,550.00	8,260,000.00	5,422,711.26	6,830,000.00	251,444.81	370,666.67
22021009	SPORTING ACTIVITIES	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	320,000.00	969,293.07	800,000.00	580,312.92	855,466.67
22021019	MEDICAL EXPENSES-INTERNATIONAL	34,000.00	314,800.00	589,789.20	5,000,000.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	170,092.29	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	236,000.00	156,000.00	56,794.52	172,000.00	0.00	0.00
22021022	DONATION	7,131,000.00	1,280,000.00	873,339.47	8,000,000.00	584,292.62	861,333.33
22021026	COMMON SERVICES	0.00	765,000.00	1,114,046.28	2,000,000.00	1,334,681.02	1,967,516.29
22021028	STUDENTS' UNION GOVERNMENT	4,415,000.00	603,600.00	401,784.79	2,000,000.00	0.00	0.00
22021031	AGRIC PROJECT-RICE	0.00	0.00	231,182.81	500,000.00	0.00	0.00
22021034	COMMITTEE AND MANAGEMENT EXPENSES	8,268,000.00	912,000.00	4,956,515.66	3,300,000.00	2,568,716.78	3,786,666.67
22021035	MATRICULATION EXPENSES	844,340.00	0.00	0.00	2,800,000.00	0.00	0.00
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	53,250.00	162,220.00	81,558.38	550,000.00	0.00	0.00
22021037	REMEDIAL EXPENSES	0.00	0.00	3,047,972.36	450,000.00	0.00	0.00
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	128,500.00	0.00	0.00	4,000,000.00	0.00	0.00

051701900100 Ebonyi State College of Education, Ikwo (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	298,535.28	0.00	3,569,973.64	5,262,666.67
22021053	EXAMINATION EXPENSES	3,637,000.00	9,200,000.00	10,484,704.53	25,000,000.00	8,418,562.24	12,410,200.00
23	CAPITAL EXPENDITURE	252,177,518.23	668,780,192.08	156,297,388.41	693,780,192.08	683,801,101.15	1,033,801,101.15
2301	FIXED ASSETS PURCHASED	0.00	56,360,000.00	0.00	56,360,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	56,360,000.00	0.00	56,360,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	56,360,000.00	0.00	56,360,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	252,177,518.23	605,375,192.08	156,297,388.41	605,375,192.08	683,801,101.15	683,801,101.15
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	252,177,518.23	605,375,192.08	156,297,388.41	605,375,192.08	683,801,101.15	683,801,101.15
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	81,532,832.26	165,042,367.80	48,159,310.27	165,042,367.80	126,968,518.47	126,968,518.47
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	17,612,500.00	0.00	17,612,500.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,644,685.97	51,195,169.36	67,011,465.53	51,195,169.36	346,576,117.62	346,576,117.62
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	105,675,000.00	0.00	105,675,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	251,760,154.92	41,126,612.62	251,760,154.92	210,256,465.06	210,256,465.06
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	0.00	14,090,000.00	0.00	14,090,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	25,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	25,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	0.00	0.00	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	7,045,000.00	0.00	7,045,000.00	0.00	350,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	7,045,000.00	0.00	7,045,000.00	0.00	350,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	7,045,000.00	0.00	7,045,000.00	0.00	350,000,000.00

051702100100 Ebonyi State University							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	5,406,390,237.77	9,577,721,997.21	5,898,350,026.87	12,244,444,136.95	5,364,151,510.61	7,006,640,376.84
21	PERSONNEL COST	3,987,526,684.00	3,503,084,000.00	2,661,087,736.83	4,693,138,403.20	3,512,417,185.83	4,010,335,197.61
2101	SALARY	3,986,936,684.00	3,500,084,000.00	2,659,647,736.83	4,690,638,403.20	3,511,885,842.11	4,009,728,530.95
210101	SALARIES AND WAGES	3,986,936,684.00	3,500,084,000.00	2,659,647,736.83	4,690,638,403.20	3,511,885,842.11	4,009,728,530.95
21010101	SALARY	3,986,712,384.00	3,500,000,000.00	2,659,081,736.83	4,690,398,403.20	3,510,818,892.24	4,008,510,330.95
21010102	OVER TIME PAYMENTS	224,300.00	84,000.00	566,000.00	240,000.00	1,066,949.87	1,218,200.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	590,000.00	3,000,000.00	1,440,000.00	2,500,000.00	531,343.72	606,666.67
210201	ALLOWANCES	590,000.00	3,000,000.00	1,440,000.00	2,500,000.00	531,343.72	606,666.67
21020112	CORP MEMBERS ALLOWANCE	590,000.00	3,000,000.00	1,440,000.00	2,500,000.00	531,343.72	606,666.67
22	OTHER RECURRENT COSTS	1,418,863,553.77	1,221,514,505.86	1,428,417,769.19	2,452,219,174.35	401,478,570.40	582,105,179.23
2201	SOCIAL BENEFITS	947,700.00	8,813,235.90	6,296,145.39	15,700,000.00	2,588,968.22	3,816,520.27
220101	SOCIAL BENEFITS	947,700.00	8,813,235.90	6,296,145.39	15,700,000.00	2,588,968.22	3,816,520.27
22010101	GRATUITY	927,700.00	974,085.00	2,364,217.36	5,700,000.00	0.00	0.00
22010104	BURIAL RITES	20,000.00	7,839,150.90	3,931,928.03	10,000,000.00	2,588,968.22	3,816,520.27
2202	OVERHEAD COST	1,385,383,468.08	1,035,875,697.87	1,131,337,800.03	1,673,169,939.92	379,423,432.25	549,592,658.96
220201	TRAVEL & TRANSPORT - GENERAL	0.00	6,500,000.00	7,840,482.93	28,736,350.00	8,914,713.51	13,141,600.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,525,887.97	8,736,350.00	798,834.74	1,177,600.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	6,500,000.00	2,314,594.97	20,000,000.00	8,115,878.76	11,964,000.00
220202	UTILITIES - GENERAL	774,580.00	40,935,596.50	40,722,546.51	72,200,650.00	82,738,855.29	121,969,252.29

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020201	ELECTRICITY CHARGES	605,330.00	12,700,000.00	12,069,313.24	12,200,650.00	33,416,483.07	49,260,815.13
22020202	TELEPHONE CHARGES	0.00	635,596.50	771,333.24	0.00	945,180.14	1,393,334.67
22020203	INTERNET ACCESS CHARGES	0.00	21,000,000.00	23,924,347.48	35,000,000.00	42,105,127.50	62,069,156.04
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	169,250.00	6,600,000.00	3,957,552.55	25,000,000.00	6,272,064.57	9,245,946.45
220203	MATERIALS & SUPPLIES - GENERAL	218,166,948.00	145,234,551.25	57,734,461.33	360,845,609.17	63,431,766.15	93,507,760.80
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	192,567,800.00	10,896,790.00	16,322,379.83	20,494,740.00	28,997,439.32	42,746,494.13
22020302	BOOKS	0.00	100,500,000.00	0.00	166,350,000.00	1,576,730.82	2,324,333.33
22020303	NEWSPAPERS	6,117,625.00	0.00	0.00	180,000.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	1,200,000.00	6,423,506.25	15,590,595.23	100,000,000.00	411,537.37	606,666.67
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	3,600,000.00	2,147,997.72	5,000,000.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	16,244,260.00	13,900,000.00	12,000,135.13	24,000,000.00	27,063,511.61	39,895,600.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,470,000.00	2,343,500.00	4,677,434.07	31,820,869.17	3,696,600.53	5,449,333.33
22020309	UNIFORMS & OTHER CLOTHING	214,163.00	7,200,000.00	4,368,808.92	10,000,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	353,100.00	370,755.00	2,627,110.43	3,000,000.00	1,685,946.51	2,485,333.33
220204	MAINTENANCE SERVICES - GENERAL	25,958,223.96	16,323,950.71	21,856,447.66	74,000,000.00	28,361,550.27	41,809,100.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	10,500,400.00	9,183,945.56	12,000,000.00	8,346,443.75	12,303,886.73
22020402	MAINTENANCE OF OFFICE FURNITURE	2,936,714.96	2,600,000.00	2,363,307.19	45,000,000.00	1,242,245.91	1,831,253.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	389,008.00	3,083,550.71	5,404,566.14	7,000,000.00	12,580,073.37	18,544,880.00
22020406	OTHER MAINTENANCE SERVICES	22,632,501.00	140,000.00	4,904,628.77	10,000,000.00	6,192,787.24	9,129,080.00
220205	TRAINING - GENERAL	560,484.00	0.00	0.00	20,000,000.00	1,068,166.61	1,574,634.83

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	560,484.00	0.00	0.00	20,000,000.00	1,068,166.61	1,574,634.83
220206	OTHER SERVICES - GENERAL	207,465,858.00	8,197,157.32	6,483,312.44	20,000,000.00	6,050,956.08	8,920,000.00
22020601	SECURITY SERVICES	200,000,000.00	7,700,000.00	6,483,312.44	20,000,000.00	6,050,956.08	8,920,000.00
22020603	RESIDENTIAL RENT	7,465,858.00	497,157.32	0.00	0.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,446,164.00	4,009,460.70	13,431,592.85	19,200,000.00	3,356,516.89	4,948,000.00
22020703	LEGAL SERVICES	1,890,000.00	3,733,972.20	4,368,808.92	6,000,000.00	0.00	0.00
22020710	AUDIT FEES	3,556,164.00	275,488.50	9,062,783.92	13,200,000.00	3,356,516.89	4,948,000.00
220208	FUEL & LUBRICANTS - GENERAL	15,394,271.00	10,825,824.01	47,221,037.60	38,000,000.00	135,671.66	200,000.00
22020801	MOTOR VEHICLE FUEL COST	15,394,271.00	319,936.01	39,231,866.63	23,000,000.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	10,505,888.00	7,989,170.98	15,000,000.00	135,671.66	200,000.00
220209	FINANCIAL CHARGES - GENERAL	634,924.00	2,800,000.00	4,193,326.64	7,000,000.00	4,540,847.63	6,693,877.84
22020901	BANK CHARGES (OTHER THAN INTEREST)	634,924.00	2,800,000.00	4,193,326.64	7,000,000.00	4,540,847.63	6,693,877.84
220210	MISCELLANEOUS EXPENSES GENERAL	910,982,015.12	801,049,157.38	931,854,592.06	1,033,187,330.75	180,824,388.16	256,828,433.13
22021001	REFRESHMENT & MEALS	250,000.00	666,670.20	1,881,500.38	5,000,000.00	9,294,286.18	13,701,146.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000,000.00	27,963,289.65	25,000,000.00	10,155,855.95	14,971,226.67
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	7,600,000.00	9,990,009.74	10,342,200.00	3,183,969.68	4,693,640.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	2,900,000.00	45,322,853.11	50,000,000.00	6,940,598.58	10,231,464.00
22021006	POSTAGES & COURIER SERVICES	1,127,194.35	5,100,000.00	8,782,645.37	10,000,000.00	9,545,603.76	14,071,625.11
22021007	WELFARE PACKAGES	6,338,381.95	1,200,000.00	1,456,269.64	15,200,650.75	795,940.41	1,173,333.33
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	6,000,000.00	32,937,906.74	20,000,000.00	12,959,662.78	19,104,450.67

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021009	SPORTING ACTIVITIES	20,307,144.00	2,141,160.50	7,624,494.57	10,000,000.00	1,923,371.92	2,835,333.33
22021010	DIRECT TEACHING & LABORATORY COST	210,000.00	8,039,038.92	535,179.09	10,000,000.00	1,410,985.28	2,080,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	8,316,180.46	6,220,500.00	12,791,620.13	11,280,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	800,000.00	840,000.00	1,213,558.03	1,000,000.00	494,749.32	729,333.33
22021015	CRECHE	3,959,122.90	0.00	0.00	60,000,000.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	473,483.16	19,000,000.00	1,206,658.51	3,911,390.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,848,440.00	12,712,440.00	108,169,524.52	0.00	2,604,136.13	3,838,880.00
22021022	DONATION	677,000.00	600,000.00	1,725,315.46	2,000,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	1,786,666.00	1,000,000.00	1,747,523.57	5,000,000.00	514,014.70	757,733.33
22021026	COMMON SERVICES	1,168,000.00	19,200,000.00	22,246,703.17	77,000,000.00	18,837,901.60	27,769,840.00
22021027	SURPLUS (OVERPAYMENT)	60,000.00	63,000.00	0.00	63,000.00	11,679,294.94	7,483,666.67
22021028	STUDENTS' UNION GOVERNMENT	402,000.00	1,980,000.00	8,002,201.68	0.00	0.00	0.00
22021029	IDENTITY CARD	258,000.00	270,900.00	657,505.74	800,000.00	2,555,149.62	3,766,666.67
22021030	JUPEB MAINTENANCE	11,052,870.00	8,700,000.00	30,669,038.64	30,000,000.00	10,081,761.13	14,862,000.00
22021031	AGRIC PROJECT-RICE	946,500.00	993,825.00	2,412,128.63	3,000,000.00	8,591,634.06	12,665,333.33
22021032	OFFICIAL HOSPITALITY	200,000.00	25,001,048.00	16,989,829.46	15,000,000.00	5,720,821.71	8,433,333.33
22021033	HOTEL ACCOMMODATION	2,998,978.00	14,100,000.00	22,645,901.63	20,000,000.00	4,594,855.93	6,773,494.03
22021034	COMMITTEE AND MANAGEMENT EXPENSES	113,327,105.00	300,900,000.00	452,112,270.57	373,590,090.00	4,066,531.92	5,994,666.67
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	3,959,122.90	150,000,000.00	0.00	20,000,000.00	8,565,178.08	12,626,333.33
22021040	RE-ACCREDITATION EXPENSES	294,621,354.79	103,787,744.28	55,227,180.19	245,000,000.00	31,813,828.70	46,898,266.67

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021042	PTA ISSUES	8,058,328.00	1,600,000.00	582,507.86	0.00	0.00	0.00
22021043	ASUU CHECK-OFF	288,000,000.00	12,600,000.00	7,621,085.72	0.00	0.00	0.00
22021044	SSANU CHECK-OFF	26,902,457.03	7,804,000.00	4,389,196.70	0.00	0.00	0.00
22021045	NASU CHECK-OFF	5,053,710.11	6,500,000.00	3,688,438.29	0.00	0.00	0.00
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	401,631.90	798,000.00	290,525.79	0.00	0.00	0.00
22021047	EBSU ALUMNI ASSOCIATION	290,482.00	13,300,000.00	8,043,267.02	0.00	0.00	0.00
22021048	BURSARY WELFARE ASSOCIATION	69,536,808.07	37,999,060.00	22,740,618.86	0.00	0.00	0.00
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	13,371,179.00	12,000.00	4,368.81	0.00	0.00	0.00
22021051	ASUTON CHECK-OFF	672,500.00	2,623,770.48	955,229.32	0.00	0.00	0.00
22021052	ANSN DUES	0.00	96,000.00	34,950.47	0.00	0.00	0.00
22021053	EXAMINATION EXPENSES	3,607,375.50	3,700,000.00	9,193,295.00	10,000,000.00	14,494,255.79	21,366,666.67
2203	LOANS AND ADVANCES	17,272,917.69	163,838,072.09	251,895,498.80	686,000,000.00	0.00	0.00
220301	STAFF LOANS & ADVANCES	17,272,917.69	163,838,072.09	251,895,498.80	686,000,000.00	0.00	0.00
22030101	MOTOR CYCLE ADVANCES	12,981,636.79	13,630,718.63	33,083,074.08	25,000,000.00	0.00	0.00
22030106	MOTOR VEHICLE ADVANCE	22,670.00	23,803.50	57,773.86	60,000,000.00	0.00	0.00
22030107	FURNISHING ADVANCES	3,959,122.90	150,000,000.00	218,440,446.14	600,000,000.00	0.00	0.00
22030108	HOUSING LOANS	309,488.00	183,549.96	314,204.72	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	15,259,468.00	12,987,500.00	38,888,324.97	77,349,234.43	19,466,169.93	28,696,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	15,259,468.00	12,987,500.00	38,888,324.97	77,349,234.43	19,466,169.93	28,696,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	14,004,468.00	11,400,000.00	35,689,992.78	50,000,000.00	0.00	0.00

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22040112	STUDENTS' UNION MATCHING GRANTS	505,000.00	800,000.00	1,286,978.30	19,349,234.43	19,466,169.93	28,696,000.00
22040113	CONTRIBUTION OF LEARNED SOCIETIES	750,000.00	787,500.00	1,911,353.90	8,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	4,853,123,491.35	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00
2301	FIXED ASSETS PURCHASED	0.00	320,000,000.00	856,677,670.33	185,642,551.30	62,647,861.88	70,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	320,000,000.00	856,677,670.33	185,642,551.30	62,647,861.88	70,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	320,000,000.00	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	0.00	0.00	39,321,275.65	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,532,123,491.35	952,166,850.52	4,852,944,008.10	1,387,607,892.49	2,344,200,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	4,532,123,491.35	952,166,850.52	4,852,944,008.10	1,387,607,892.49	2,344,200,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	1,224,039,771.08	766,507,309.63	1,118,707,896.68	148,585,011.62	250,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	12,335,385.19	27,366,719.84	100,311,041.19	923,363.24	1,200,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	116,876,155.84	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	0.00	3,000,000.00	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000,000.00	0.00	3,450,000,000.00	1,160,608,502.63	2,000,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	175,872,179.24	87,407,509.42	34,085,330.90	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	0.00	10,500,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,000,000.00	0.00	10,500,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	1,000,000.00	0.00	10,500,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051702100100 Ebonyi State University (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23040101	TREE PLANTING	0.00	0.00	0.00	50,000,000.00	0.00	0.00

051702622400 King David Gifted Children							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	335,450,000.00	0.00	136,350,000.00	20,528,738.98	27,433,333.33
21	PERSONNEL COST	0.00	105,150,000.00	0.00	25,350,000.00	11,677,883.98	13,333,333.33
2101	SALARY	0.00	100,000,000.00	0.00	24,000,000.00	11,677,883.98	13,333,333.33
210101	SALARIES AND WAGES	0.00	100,000,000.00	0.00	24,000,000.00	11,677,883.98	13,333,333.33
21010101	SALARY	0.00	80,000,000.00	0.00	24,000,000.00	11,677,883.98	13,333,333.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	5,150,000.00	0.00	1,350,000.00	0.00	0.00
210201	ALLOWANCES	0.00	5,150,000.00	0.00	1,350,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	5,000,000.00	0.00	1,200,000.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	135,300,000.00	0.00	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	135,300,000.00	0.00	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	20,000,000.00	0.00	1,600,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	5,000,000.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	5,000,000.00	0.00	300,000.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	5,000,000.00	0.00	500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	300,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	15,000,000.00	0.00	1,100,000.00	0.00	0.00

051702622400 King David Gifted Children (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	5,000,000.00	0.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	5,000,000.00	0.00	500,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	5,000,000.00	0.00	300,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	55,000,000.00	0.00	800,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	50,000,000.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	5,000,000.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	30,300,000.00	0.00	1,100,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000,000.00	0.00	210,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	5,000,000.00	0.00	190,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	300,000.00	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	95,000,000.00	0.00	105,000,000.00	8,850,855.00	14,100,000.00
2301	FIXED ASSETS PURCHASED	0.00	28,000,000.00	0.00	80,000,000.00	8,850,855.00	14,100,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	28,000,000.00	0.00	80,000,000.00	8,850,855.00	14,100,000.00

051702622400 King David Gifted Children (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	8,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	8,000,000.00	0.00	30,000,000.00	4,100,000.00	4,100,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	2,000,000.00	0.00	0.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	3,000,000.00	0.00	11,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	2,000,000.00	0.00	12,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	5,000,000.00	0.00	10,000,000.00	4,750,855.00	10,000,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	7,000,000.00	0.00	15,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	7,000,000.00	0.00	15,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	15,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	0.00	0.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	50,000,000.00	0.00	0.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	50,000,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

051702622500 Ebonyi Vocational College							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	182,899,800.00	40,829,055.91	144,040,000.00	0.00	0.00
21	PERSONNEL COST	0.00	5,340,000.00	0.00	25,540,000.00	0.00	0.00
2101	SALARY	0.00	4,000,000.00	0.00	24,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	4,000,000.00	0.00	24,000,000.00	0.00	0.00
21010101	SALARY	0.00	2,000,000.00	0.00	24,000,000.00	0.00	0.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	2,000,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,340,000.00	0.00	1,540,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,340,000.00	0.00	1,540,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
21020112	CORP MEMBERS ALLOWANCE	0.00	340,000.00	0.00	340,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	22,799,800.00	1,692,767.83	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	22,799,800.00	1,692,767.83	6,000,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	389,800.00	236,498.19	1,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	389,800.00	236,498.19	1,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	6,500,000.00	0.00	1,200,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	500,000.00	0.00	500,000.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	5,000,000.00	0.00	200,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	7,700,000.00	1,456,269.64	2,100,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	1,000,000.00	0.00	600,000.00	0.00	0.00

051702622500 Ebonyi Vocational College (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	300,000.00	0.00	300,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	2,400,000.00	1,456,269.64	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	2,000,000.00	0.00	500,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	2,000,000.00	0.00	500,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	1,000,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	5,000,000.00	0.00	800,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	3,000,000.00	0.00	500,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	2,000,000.00	0.00	300,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	500,000.00	0.00	100,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	500,000.00	0.00	100,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	1,710,000.00	0.00	800,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	200,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	90,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	310,000.00	0.00	310,000.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	100,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	800,000.00	0.00	0.00	0.00	0.00

051702622500 Ebonyi Vocational College (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	0.00	154,760,000.00	39,136,288.08	112,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	106,760,000.00	0.00	97,500,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	106,760,000.00	0.00	97,500,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	23,800,000.00	0.00	5,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	15,000,000.00	0.00	8,000,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	100,000.00	0.00	100,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	22,000,000.00	0.00	0.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0.00	30,160,000.00	0.00	11,000,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	10,700,000.00	0.00	3,400,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	40,000,000.00	39,136,288.08	12,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	40,000,000.00	39,136,288.08	12,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	40,000,000.00	39,136,288.08	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	8,000,000.00	0.00	3,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	8,000,000.00	0.00	3,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

051705100000 Secondary Education Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	2,586,853,059.10	4,452,119,000.00	3,373,502,826.34	3,823,521,133.76	1,953,431,695.03	2,230,348,921.63
21	PERSONNEL COST	2,579,953,059.10	4,388,699,000.00	3,373,502,826.34	3,638,521,133.76	1,953,431,695.03	2,230,348,921.63
2101	SALARY	2,050,943,750.09	4,236,120,000.00	3,282,972,379.21	3,634,921,133.76	1,801,594,424.76	2,056,987,297.12
210101	SALARIES AND WAGES	2,050,943,750.09	4,236,120,000.00	3,282,972,379.21	3,634,921,133.76	1,801,594,424.76	2,056,987,297.12
21010101	SALARY	2,024,572,903.61	4,200,000,000.00	3,189,071,664.69	3,600,000,000.00	1,794,937,810.23	2,049,387,045.17
21010104	POLITICAL OFFICE HOLDERS' SALARIES	26,370,846.48	36,120,000.00	93,900,714.52	34,921,133.76	6,656,614.53	7,600,251.95
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	529,009,309.01	152,579,000.00	90,530,447.13	3,600,000.00	151,837,270.27	173,361,624.51
210201	ALLOWANCES	529,009,309.01	152,579,000.00	90,530,447.13	3,600,000.00	151,837,270.27	173,361,624.51
21020103	LEAVE / OTHER ALLOWANCES	101,070,092.36	152,000,000.00	90,289,542.13	3,600,000.00	151,837,270.27	173,361,624.51
21020111	DUTY ALLOWANCE	427,939,216.65	579,000.00	240,905.00	0.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,900,000.00	5,220,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	6,900,000.00	5,220,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	300,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	2,400,000.00	1,800,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,200,000.00	1,500,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	300,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	900,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	300,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	90,000.00	0.00	0.00	0.00	0.00

051705100000 Secondary Education Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	360,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	450,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	450,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	100,000.00	90,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	90,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	600,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	300,000.00	300,000.00	0.00	0.00	0.00	0.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	700,000.00	150,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	1,080,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	90,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	30,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	60,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	60,000.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	90,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	60,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	90,000.00	0.00	0.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	400,000.00	450,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	150,000.00	0.00	0.00	0.00	0.00

051705100000 Secondary Education Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23	CAPITAL EXPENDITURE	0.00	58,200,000.00	0.00	185,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	27,200,000.00	0.00	125,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	27,200,000.00	0.00	125,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	95,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	200,000.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	15,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	16,000,000.00	0.00	45,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	16,000,000.00	0.00	45,000,000.00	0.00	0.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00

051705600100 Scholarship Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	9,402,417.66	101,015,400.00	11,252,418.90	13,520,000.00	9,285,157.46	10,628,472.80
21	PERSONNEL COST	9,282,417.66	9,130,800.00	11,143,198.68	13,200,000.00	9,203,754.46	10,508,472.80
2101	SALARY	8,840,397.49	8,700,000.00	10,503,029.98	12,000,000.00	8,765,480.44	10,008,069.33
210101	SALARIES AND WAGES	8,840,397.49	8,700,000.00	10,503,029.98	12,000,000.00	8,765,480.44	10,008,069.33
21010101	SALARY	8,840,397.49	8,700,000.00	10,503,029.98	12,000,000.00	8,765,480.44	10,008,069.33
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	442,020.17	430,800.00	640,168.70	1,200,000.00	438,274.02	500,403.47
210201	ALLOWANCES	442,020.17	430,800.00	640,168.70	1,200,000.00	438,274.02	500,403.47
21020103	LEAVE / OTHER ALLOWANCES	442,020.17	430,800.00	640,168.70	1,200,000.00	438,274.02	500,403.47
22	OTHER RECURRENT COSTS	120,000.00	91,884,600.00	109,220.22	320,000.00	81,403.00	120,000.00
2202	OVERHEAD COST	120,000.00	91,884,600.00	109,220.22	320,000.00	81,403.00	120,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000.00	404,800.00	7,281.35	20,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000.00	4,800.00	7,281.35	20,000.00	0.00	0.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	0.00	400,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	25,000.00	2,200,000.00	33,494.20	100,000.00	27,134.33	40,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	25,000.00	2,200,000.00	33,494.20	100,000.00	27,134.33	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	20,000.00	144,000.00	36,406.74	50,000.00	13,567.17	20,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	80,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	40,000.00	7,281.35	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	4,800.00	4,368.81	20,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	12,000.00	17,475.24	20,000.00	13,567.17	20,000.00

051705600100 Scholarship Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000.00	7,200.00	7,281.35	10,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	35,000.00	80,000.00	29,125.39	50,000.00	40,701.50	60,000.00
22020803	PLANT / GENERATOR FUEL COST	35,000.00	80,000.00	29,125.39	50,000.00	40,701.50	60,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	15,000.00	89,055,800.00	2,912.54	100,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	50,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	15,000.00	4,800.00	2,912.54	50,000.00	0.00	0.00
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	88,551,000.00	0.00	0.00	0.00	0.00

052100100100 Ministry of Health							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	3,561,599,684.34	20,719,163,800.00	17,642,649,304.43	13,809,982,308.00	7,364,441,305.99	12,427,641,366.13
21	PERSONNEL COST	231,059,421.67	381,810,000.00	268,830,985.50	217,743,508.00	183,875,993.10	209,942,136.17
2101	SALARY	230,334,522.51	209,810,000.00	209,673,315.19	215,663,508.00	159,076,848.39	181,627,480.59
210101	SALARIES AND WAGES	230,334,522.51	209,810,000.00	209,673,315.19	215,663,508.00	159,076,848.39	181,627,480.59
21010101	SALARY	225,348,355.75	200,900,000.00	199,739,039.68	200,000,000.00	153,293,389.51	175,024,162.28
21010104	POLITICAL OFFICE HOLDERS' SALARIES	4,986,166.76	8,910,000.00	9,934,275.51	15,663,508.00	5,783,458.88	6,603,318.31
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	724,899.16	172,000,000.00	59,157,670.31	2,080,000.00	24,799,144.71	28,314,655.59
210201	ALLOWANCES	724,899.16	172,000,000.00	59,157,670.31	2,080,000.00	24,799,144.71	28,314,655.59
21020103	LEAVE / OTHER ALLOWANCES	724,899.16	22,000,000.00	15,521,057.31	1,000,000.00	23,374,442.86	26,687,988.92
21020105	HARZARD ALLOWANCE	0.00	150,000,000.00	43,636,613.00	1,080,000.00	1,424,701.85	1,626,666.67
22	OTHER RECURRENT COSTS	13,510,000.00	527,353,800.00	321,937,820.78	156,602,000.00	11,243,562.79	16,574,666.67
2202	OVERHEAD COST	1,800,000.00	486,873,800.00	321,413,563.71	156,102,000.00	10,908,906.03	16,081,333.33
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	500,000.00	1,443,546.47	2,128,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	500,000.00	1,443,546.47	2,128,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	270,276,000.00	193,104,266.93	2,410,000.00	172,303.01	254,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	240,000.00	247,565.84	500,000.00	77,332.85	114,000.00
22020302	BOOKS	0.00	9,600.00	5,825.08	10,000.00	4,522.39	6,666.67
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	26,400.00	16,018.97	200,000.00	45,223.89	66,666.67
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	120,000,000.00	119,845,748.88	1,700,000.00	45,223.89	66,666.67
22020312	CHEMICALS AND REAGENTS	0.00	150,000,000.00	72,989,108.17	0.00	0.00	0.00

052100100100 Ministry of Health (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	420,800.00	447,074.78	450,000.00	194,462.71	286,666.67
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	168,000.00	196,596.40	200,000.00	54,268.66	80,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	52,800.00	53,881.98	50,000.00	40,701.50	60,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	200,000.00	196,596.40	200,000.00	99,492.55	146,666.67
220205	TRAINING - GENERAL	0.00	50,120,000.00	6,214,630.69	39,202,500.00	922,567.30	1,360,000.00
22020501	LOCAL TRAINING	0.00	50,120,000.00	6,214,630.69	39,202,500.00	922,567.30	1,360,000.00
220206	OTHER SERVICES - GENERAL	0.00	60,000,000.00	30,790,054.65	0.00	45,223.89	66,666.67
22020605	CLEANING & FUMIGATION SERVICES	0.00	60,000,000.00	30,790,054.65	0.00	45,223.89	66,666.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	176,000.00	233,003.14	98,329,500.00	7,520,732.41	11,086,666.67
22020702	INFORMATION TECHNOLOGY CONSULTING	0.00	20,000.00	14,562.70	200,000.00	63,313.44	93,333.33
22020708	MEDICAL CONSULTING	0.00	156,000.00	218,440.45	98,129,500.00	7,457,418.97	10,993,333.33
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	523,200.00	521,344.53	1,150,000.00	203,507.49	300,000.00
22020801	MOTOR VEHICLE FUEL COST	200,000.00	254,400.00	256,303.46	500,000.00	54,268.66	80,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	0.00	76,800.00	61,163.32	150,000.00	76,880.61	113,333.33
22020803	PLANT / GENERATOR FUEL COST	50,000.00	192,000.00	203,877.75	500,000.00	72,358.22	106,666.67
220209	FINANCIAL CHARGES - GENERAL	0.00	5,004,800.00	2,912.54	50,000.00	76,428.37	112,666.67
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	4,800.00	2,912.54	50,000.00	40,249.26	59,333.33
22020902	INSURANCE PREMIUM	0.00	5,000,000.00	0.00	0.00	36,179.11	53,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	100,353,000.00	90,100,276.45	14,010,000.00	330,134.38	486,666.67
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	48,000.00	43,688.09	100,000.00	36,179.11	53,333.33

052100100100 Ministry of Health (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021003	PUBLICITY & ADVERTISEMENTS	0.00	31,000.00	21,844.04	50,000.00	18,541.79	27,333.33
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	50,000.00	9,044.78	13,333.33
22021007	WELFARE PACKAGES	600,000.00	10,000.00	0.00	10,000.00	0.00	0.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	0.00	0.00	0.00	0.00	31,656.72	46,666.67
22021013	PROMOTION (SERVICE WIDE)	0.00	24,000.00	18,931.51	100,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	200,000.00	216,000.00	422,318.20	200,000.00	226,119.44	333,333.33
22021020	FOREIGN SCHOLARSHIP SCHEME	0.00	0.00	0.00	0.00	8,592.54	12,666.67
22021024	SEMINARS AND CONFERENCES	200,000.00	24,000.00	94,657.53	200,000.00	0.00	0.00
22021033	HOTEL ACCOMMODATION	0.00	100,000,000.00	89,498,837.08	13,300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	11,710,000.00	40,480,000.00	524,257.07	500,000.00	334,656.76	493,333.33
220401	LOCAL GRANTS AND CONTRIBUTIONS	11,710,000.00	40,480,000.00	524,257.07	500,000.00	334,656.76	493,333.33
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	11,710,000.00	480,000.00	524,257.07	500,000.00	0.00	0.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	0.00	40,000,000.00	0.00	0.00	334,656.76	493,333.33
23	CAPITAL EXPENDITURE	3,317,030,262.67	19,810,000,000.00	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29
2301	FIXED ASSETS PURCHASED	0.00	8,296,000,000.00	4,108,514,404.34	5,894,870,000.00	2,557,836,465.98	4,550,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	8,296,000,000.00	4,108,514,404.34	5,894,870,000.00	2,557,836,465.98	4,550,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	0.00	4,000,000.00	0.00	5,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010107	PURCHASE OF TRUCKS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

052100100100 Ministry of Health (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	8,222,000,000.00	4,108,514,404.34	5,799,870,000.00	2,557,836,465.98	4,550,000,000.00
2302	CONSTRUCTION / PROVISION	2,910,330,403.68	9,358,000,000.00	12,426,061,635.47	6,157,577,800.00	4,533,317,979.47	7,572,147,265.29
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	2,910,330,403.68	9,358,000,000.00	12,426,061,635.47	6,157,577,800.00	4,533,317,979.47	7,572,147,265.29
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	45,389,515.51	3,000,000.00	2,713,892.63	3,000,000.00	0.00	0.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	35,000,000.00	0.00	40,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,860,525,464.17	9,050,000,000.00	12,380,729,755.39	6,084,577,800.00	4,533,317,979.47	7,572,147,265.29
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,415,424.00	250,000,000.00	42,617,987.45	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,640,000,000.00	176,739,780.75	960,000,000.00	63,167,304.65	63,977,298.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	1,640,000,000.00	176,739,780.75	960,000,000.00	63,167,304.65	63,977,298.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	1,630,000,000.00	176,739,780.75	930,000,000.00	49,190,006.65	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0.00	10,000,000.00	0.00	30,000,000.00	13,977,298.00	13,977,298.00
2305	OTHER CAPITAL PROJECTS	406,699,858.99	516,000,000.00	340,564,677.60	423,189,000.00	15,000,000.00	15,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	406,699,858.99	516,000,000.00	340,564,677.60	423,189,000.00	15,000,000.00	15,000,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	184,000,000.00	2,671,037.32	140,189,000.00	15,000,000.00	15,000,000.00
23050103	MONITORING AND EVALUATION	406,699,858.99	230,000,000.00	337,893,640.28	181,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	102,000,000.00	0.00	102,000,000.00	0.00	0.00

052110600100	School of Health Technology, Ngbo						
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	85,681,699.48	145,840,000.00	94,528,915.48	302,846,593.25	83,519,034.38	95,358,639.23
21	PERSONNEL COST	85,681,699.48	95,380,000.00	94,528,915.48	137,846,593.25	83,519,034.38	95,358,639.23
2101	SALARY	72,549,804.00	72,634,000.00	70,595,463.75	85,000,000.00	63,090,955.73	72,034,689.23
210101	SALARIES AND WAGES	72,549,804.00	72,634,000.00	70,595,463.75	85,000,000.00	63,090,955.73	72,034,689.23
21010101	SALARY	72,549,804.00	72,634,000.00	70,595,463.75	85,000,000.00	63,090,955.73	72,034,689.23
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	13,131,895.48	22,746,000.00	23,933,451.73	52,846,593.25	20,428,078.65	23,323,950.00
210201	ALLOWANCES	13,131,895.48	22,746,000.00	23,933,451.73	52,846,593.25	20,428,078.65	23,323,950.00
21020103	LEAVE / OTHER ALLOWANCES	10,373.24	133,000.00	8,689,666.83	8,500,000.00	100,569.49	114,826.16
21020105	HARZARD ALLOWANCE	3,929,070.00	3,720,000.00	125,782.31	9,110,041.70	3,258,129.63	3,720,000.00
21020106	RURAL POSTING ALLOWANCE	5,200,726.00	5,662,000.00	4,410,000.00	10,817,940.15	5,127,840.21	5,854,759.56
21020108	NON-CLINICAL ALLOWANCE	10,373.24	8,731,000.00	4,482,334.04	18,418,611.40	7,834,866.08	8,945,531.68
21020111	DUTY ALLOWANCE	3,981,353.00	4,500,000.00	6,225,668.55	6,000,000.00	4,106,673.23	4,688,832.60
22	OTHER RECURRENT COSTS	0.00	2,460,000.00	0.00	10,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,460,000.00	0.00	10,000,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	300,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	144,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	72,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	72,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,116,000.00	0.00	0.00	0.00	0.00

052110600100 School of Health Technology, Ngbo (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	36,000.00	0.00	0.00	0.00	0.00
22020302	BOOKS	0.00	300,000.00	0.00	0.00	0.00	0.00
22020303	NEWSPAPERS	0.00	30,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	150,000.00	0.00	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	300,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	150,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	900,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	240,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	300,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	210,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00
22021040	RE-ACCREDITATION EXPENSES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	48,000,000.00	0.00	155,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	70,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	70,000,000.00	0.00	0.00
23010104	PURCHASE MOTOR CYCLES	0.00	0.00	0.00	15,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	50,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	5,000,000.00	0.00	0.00

052110600100 School of Health Technology, Ngbo (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2302	CONSTRUCTION / PROVISION	0.00	13,000,000.00	0.00	60,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	13,000,000.00	0.00	60,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	3,000,000.00	0.00	15,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	0.00	0.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00
23030103	REHABILITATION / REPAIRS - HOUSING	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23050101	RESEARCH AND DEVELOPMENT	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	75,760,000.00	0.00	171,288,000.00	0.00	0.00
21	PERSONNEL COST	0.00	35,800,000.00	0.00	28,288,000.00	0.00	0.00
2101	SALARY	0.00	35,000,000.00	0.00	28,000,000.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	35,000,000.00	0.00	28,000,000.00	0.00	0.00
21010101	SALARY	0.00	35,000,000.00	0.00	28,000,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	800,000.00	0.00	288,000.00	0.00	0.00
210201	ALLOWANCES	0.00	800,000.00	0.00	288,000.00	0.00	0.00
21020103	LEAVE / OTHER ALLOWANCES	0.00	800,000.00	0.00	288,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	11,960,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,960,000.00	0.00	0.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	2,000,000.00	0.00	0.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	2,000,000.00	0.00	0.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	2,150,000.00	0.00	0.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	500,000.00	0.00	0.00	0.00	0.00
22020205	WATER RATES	0.00	50,000.00	0.00	0.00	0.00	0.00
22020206	SEWERAGE CHARGES	0.00	300,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	0.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	2,650,000.00	0.00	0.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	0.00	0.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020302	BOOKS	0.00	50,000.00	0.00	0.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	400,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	200,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	500,000.00	0.00	0.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	0.00	500,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,600,000.00	0.00	0.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	500,000.00	0.00	0.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	50,000.00	0.00	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	400,000.00	0.00	0.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	250,000.00	0.00	0.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	300,000.00	0.00	0.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	200,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	200,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	200,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	500,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,160,000.00	0.00	0.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	1,000,000.00	0.00	0.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	300,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	10,000.00	0.00	0.00	0.00	0.00
22021009	SPORTING ACTIVITIES	0.00	200,000.00	0.00	0.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	150,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	300,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	28,000,000.00	0.00	143,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	0.00	78,000,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	78,000,000.00	0.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0.00	0.00	0.00	10,000,000.00	0.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	0.00	60,000,000.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	25,000,000.00	0.00	60,000,000.00	0.00	0.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0.00	15,000,000.00	0.00	25,000,000.00	0.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0.00	0.00	0.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	5,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	0.00	0.00	5,000,000.00	0.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	0.00	0.00	0.00	5,000,000.00	0.00	0.00

052110200100 Ebonyi Hospital Management Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	619,234,330.32	668,824,400.00	619,418,151.87	649,080,000.00	518,340,303.87	591,834,925.40
21	PERSONNEL COST	619,214,330.32	644,600,000.00	619,338,057.04	644,780,000.00	518,295,079.98	591,768,258.73
2101	SALARY	485,187,571.87	510,872,000.00	511,115,281.35	510,872,000.00	403,558,328.36	460,766,498.65
210101	SALARIES AND WAGES	485,187,571.87	510,872,000.00	511,115,281.35	510,872,000.00	403,558,328.36	460,766,498.65
21010101	SALARY	485,187,571.87	509,000,000.00	509,735,281.35	509,000,000.00	402,227,049.59	459,246,498.65
21010104	POLITICAL OFFICE HOLDERS' SALARIES	0.00	1,872,000.00	1,380,000.00	1,872,000.00	1,331,278.77	1,520,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	134,026,758.45	133,728,000.00	108,222,775.69	133,908,000.00	114,736,751.62	131,001,760.08
210201	ALLOWANCES	134,026,758.45	133,728,000.00	108,222,775.69	133,908,000.00	114,736,751.62	131,001,760.08
21020103	LEAVE / OTHER ALLOWANCES	223,206.61	20,000.00	157,274.00	200,000.00	203,483.10	232,328.73
21020104	SHIFT DUTY ALLOWANCE	24,760,296.01	25,000,000.00	20,730,006.78	25,000,000.00	21,468,447.94	24,511,801.37
21020105	HARZARD ALLOWANCE	24,389,000.00	25,908,000.00	21,415,000.00	25,908,000.00	22,147,106.96	25,286,666.67
21020106	RURAL POSTING ALLOWANCE	35,176,765.19	35,400,000.00	28,482,079.90	35,400,000.00	30,337,546.08	34,638,177.19
21020107	CALL DUTY ALLOWANCE	37,816,120.00	35,100,000.00	28,411,130.00	35,100,000.00	30,812,797.54	35,180,800.00
21020108	NON-CLINICAL ALLOWANCE	11,661,370.64	12,300,000.00	9,027,285.01	12,300,000.00	9,767,370.00	11,151,986.12
22	OTHER RECURRENT COSTS	20,000.00	1,924,400.00	80,094.83	470,000.00	45,223.89	66,666.67
2202	OVERHEAD COST	20,000.00	1,924,400.00	80,094.83	470,000.00	45,223.89	66,666.67
220201	TRAVEL& TRANSPORT - GENERAL	550.00	300,000.00	11,358.90	100,000.00	7,552.39	11,133.33
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550.00	300,000.00	11,358.90	100,000.00	7,552.39	11,133.33
220203	MATERIALS & SUPPLIES - GENERAL	9,450.00	939,200.00	22,135.30	90,000.00	10,419.58	15,360.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,450.00	7,200.00	10,485.14	50,000.00	10,419.58	15,360.00

052110200100 Ebonyi Hospital Management Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	2,400.00	4,368.81	20,000.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	500,000.00	0.00	0.00	0.00	0.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	0.00	200,000.00	0.00	0.00	0.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	0.00	100,000.00	0.00	0.00	0.00	0.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	0.00	120,000.00	0.00	0.00	0.00	0.00
22020312	CHEMICALS AND REAGENTS	0.00	9,600.00	7,281.35	20,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	10,000.00	357,200.00	29,125.39	130,000.00	9,044.78	13,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	7,200.00	7,281.35	20,000.00	9,044.78	13,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	100,000.00	0.00	20,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	100,000.00	0.00	20,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	30,000.00	0.00	30,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000.00	100,000.00	0.00	20,000.00	0.00	0.00
22020406	OTHER MAINTENANCE SERVICES	0.00	20,000.00	21,844.04	20,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	100,000.00	0.00	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	100,000.00	0.00	0.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	100,000.00	0.00	0.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	20,000.00	14,562.70	40,000.00	18,207.14	26,840.00
22020801	MOTOR VEHICLE FUEL COST	0.00	12,000.00	11,650.16	20,000.00	13,431.49	19,800.00
22020803	PLANT / GENERATOR FUEL COST	0.00	8,000.00	2,912.54	20,000.00	4,775.64	7,040.00

052110200100 Ebonyi Hospital Management Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	108,000.00	2,912.54	110,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	50,000.00	0.00	0.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	0.00	0.00	0.00	20,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	8,000.00	2,912.54	20,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	100,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	22,300,000.00	0.00	3,830,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,300,000.00	0.00	3,830,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	22,300,000.00	0.00	3,830,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	100,000.00	0.00	250,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	800,000.00	0.00	80,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	200,000.00	0.00	250,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	1,000,000.00	0.00	800,000.00	0.00	0.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	0.00	0.00	0.00	150,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	200,000.00	0.00	300,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	220,100,000.00	0.00	34,850,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	220,100,000.00	0.00	34,850,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	10,000,000.00	0.00	0.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	20,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	51,100,000.00	0.00	600,000.00	0.00	0.00
23010113	PURCHASE OF COMPUTERS	0.00	11,000,000.00	0.00	6,300,000.00	0.00	0.00
23010114	PURCHASE OF COMPUTER PRINTERS	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	300,000.00	0.00	0.00
23010118	PURCHASE OF SCANNERS	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	125,000,000.00	0.00	25,650,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
23040101	TREE PLANTING	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	327,500,000.00	0.00	80,100,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	327,500,000.00	0.00	80,100,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23050101	RESEARCH AND DEVELOPMENT	0.00	11,300,000.00	0.00	7,900,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	198,200,000.00	0.00	43,200,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	100,000,000.00	0.00	20,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	17,000,000.00	0.00	8,000,000.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	6,847,749.95	458,080,200.00	7,826,894.35	92,050,000.00	14,465,603.87	18,455,878.60
21	PERSONNEL COST	6,847,749.95	8,680,200.00	7,826,894.35	14,600,000.00	6,985,603.87	7,975,878.60
2101	SALARY	6,847,749.95	8,623,000.00	7,788,824.95	10,000,000.00	3,992,690.54	4,558,691.80
210101	SALARIES AND WAGES	6,847,749.95	8,623,000.00	7,788,824.95	10,000,000.00	3,992,690.54	4,558,691.80
21010101	SALARY	0.00	1,143,000.00	1,271,493.65	2,000,000.00	1,399,293.11	1,597,656.00
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,847,749.95	7,480,000.00	6,517,331.30	8,000,000.00	2,593,397.44	2,961,035.80
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	57,200.00	38,069.40	4,600,000.00	2,992,913.32	3,417,186.80
210201	ALLOWANCES	0.00	57,200.00	38,069.40	4,600,000.00	2,992,913.32	3,417,186.80
21020103	LEAVE / OTHER ALLOWANCES	0.00	57,200.00	38,069.40	4,600,000.00	2,992,913.32	3,417,186.80
22	OTHER RECURRENT COSTS	0.00	200,800,000.00	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	800,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	800,000.00	0.00	0.00	0.00	0.00
22021013	PROMOTION (SERVICE WIDE)	0.00	200,000.00	0.00	0.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	100,000.00	0.00	0.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	500,000.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	200,000,000.00	0.00	0.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	200,000,000.00	0.00	0.00	0.00	0.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	0.00	200,000,000.00	0.00	0.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	248,600,000.00	0.00	77,450,000.00	7,480,000.00	10,480,000.00
2301	FIXED ASSETS PURCHASED	0.00	24,500,000.00	0.00	7,950,000.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	24,500,000.00	0.00	7,950,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
23010108	PURCHASE OF BUSES	0.00	5,000,000.00	0.00	0.00	0.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	0.00	1,000,000.00	0.00	350,000.00	0.00	0.00
23010139	PURCHASE OF OTHER FIXED ASSETS	0.00	3,500,000.00	0.00	1,600,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	0.00	2,500,000.00	0.00	3,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	3,000,000.00	0.00	2,500,000.00	0.00	3,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	0.00	2,000,000.00	0.00	1,500,000.00	0.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	1,000,000.00	0.00	1,000,000.00	0.00	3,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	221,100,000.00	0.00	67,000,000.00	7,480,000.00	7,480,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	221,100,000.00	0.00	67,000,000.00	7,480,000.00	7,480,000.00
23050101	RESEARCH AND DEVELOPMENT	0.00	100,000.00	0.00	2,000,000.00	0.00	0.00
23050102	COMPUTER SOFTWARE ACQUISITION	0.00	11,000,000.00	0.00	11,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	200,000,000.00	0.00	52,000,000.00	7,480,000.00	7,480,000.00

052111500100 Ebonyi State Committee on Food and Nutrition							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	0.00	0.00	67,083,023.53	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	0.00	0.00	12,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	12,000,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	0.00	0.00	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	0.00	2,000,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	500,000.00	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00	0.00	500,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	0.00	1,860,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	0.00	860,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	0.00	1,500,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	0.00	0.00	500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00	500,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	0.00	200,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	0.00	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020501	LOCAL TRAINING	0.00	0.00	0.00	1,000,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	0.00	0.00	100,000.00	0.00	0.00

052111500100 Ebonyi State Committee on Food and Nutrition (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
220208	FUEL & LUBRICANTS - GENERAL	0.00	0.00	0.00	1,300,000.00	0.00	0.00
22020801	MOTOR VEHICLE FUEL COST	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	0.00	0.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	0.00	3,740,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	0.00	0.00	500,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	0.00	100,000.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	0.00	0.00	40,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	0.00	0.00	100,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	0.00	0.00	1,000,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	0.00	0.00	1,000,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	0.00	0.00	55,083,023.53	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	55,083,023.53	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	0.00	0.00	55,083,023.53	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	40,083,023.53	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	0.00	0.00	15,000,000.00	0.00	0.00

053500100100 Ministry of Environment							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	427,413,107.35	790,077,300.00	536,133,773.01	687,860,000.00	372,832,989.47	508,220,956.47
21	PERSONNEL COST	62,993,024.05	62,450,000.00	76,509,796.69	90,000,000.00	62,666,193.45	71,549,712.92
2101	SALARY	61,794,943.50	54,600,000.00	71,880,269.70	83,000,000.00	56,583,254.14	64,591,314.48
210101	SALARIES AND WAGES	61,794,943.50	54,600,000.00	71,880,269.70	83,000,000.00	56,583,254.14	64,591,314.48
21010101	SALARY	54,888,466.09	44,790,000.00	58,948,505.98	70,000,000.00	42,274,295.57	48,358,429.57
21010104	POLITICAL OFFICE HOLDERS' SALARIES	6,906,477.41	9,810,000.00	12,931,763.72	13,000,000.00	14,308,958.57	16,232,884.90
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,198,080.55	7,850,000.00	4,629,526.99	7,000,000.00	6,082,939.31	6,958,398.44
210201	ALLOWANCES	1,198,080.55	7,850,000.00	4,629,526.99	7,000,000.00	6,082,939.31	6,958,398.44
21020103	LEAVE / OTHER ALLOWANCES	1,198,080.55	7,850,000.00	4,629,526.99	7,000,000.00	6,082,939.31	6,958,398.44
22	OTHER RECURRENT COSTS	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
2202	OVERHEAD COST	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	24,180.00	211,159.10	300,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	24,180.00	211,159.10	300,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	90,120.00	299,991.55	650,000.00	90,447.77	133,333.33
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	72,120.00	291,253.93	500,000.00	90,447.77	133,333.33
22020309	UNIFORMS & OTHER CLOTHING	0.00	18,000.00	8,737.62	150,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	850,000.00	357,000.00	311,641.70	1,100,000.00	90,447.77	133,333.33
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	300,000.00	233,003.14	300,000.00	90,447.77	133,333.33
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	9,000.00	4,368.81	200,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000.00	7,281.35	200,000.00	0.00	0.00

053500100100 Ministry of Environment (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	18,000.00	8,737.62	200,000.00	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	15,000.00	58,250.79	200,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	18,000.00	8,737.62	500,000.00	90,447.77	133,333.33
22020501	LOCAL TRAINING	0.00	18,000.00	8,737.62	500,000.00	90,447.77	133,333.33
220206	OTHER SERVICES - GENERAL	0.00	45,000.00	58,250.79	100,000.00	0.00	0.00
22020605	CLEANING & FUMIGATION SERVICES	0.00	45,000.00	58,250.79	100,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	15,000.00	36,406.74	500,000.00	361,791.10	533,333.33
22020801	MOTOR VEHICLE FUEL COST	50,000.00	15,000.00	36,406.74	500,000.00	361,791.10	533,333.33
220210	MISCELLANEOUS EXPENSES GENERAL	350,000.00	78,000.00	183,489.97	910,000.00	180,895.55	266,666.67
22021001	REFRESHMENT & MEALS	200,000.00	15,000.00	14,562.70	200,000.00	180,895.55	266,666.67
22021003	PUBLICITY & ADVERTISEMENTS	0.00	15,000.00	65,532.13	200,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	18,000.00	8,737.62	110,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	150,000.00	9,000.00	84,463.64	200,000.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	21,000.00	10,193.89	200,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
2301	FIXED ASSETS PURCHASED	309,716,433.56	372,000,000.00	320,524,478.16	382,000,000.00	218,000,000.00	292,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	309,716,433.56	372,000,000.00	320,524,478.16	382,000,000.00	218,000,000.00	292,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	5,825,524.47	10,000,000.00	0.00	10,000,000.00	0.00	0.00
23010106	PURCHASE OF VANS	303,890,909.09	350,000,000.00	320,524,478.16	350,000,000.00	218,000,000.00	292,000,000.00
23010107	PURCHASE OF TRUCKS	0.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00

053500100100 Ministry of Environment (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	53,003,649.74	185,000,000.00	21,693,027.22	78,000,000.00	1,551,000.00	1,551,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	53,003,649.74	185,000,000.00	21,693,027.22	78,000,000.00	1,551,000.00	1,551,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	53,003,649.74	125,000,000.00	21,693,027.22	21,000,000.00	1,551,000.00	1,551,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0.00	60,000,000.00	0.00	57,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	0.00	7,000,000.00	1,519,250.00	3,637,727.50
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	15,000,000.00	0.00	7,000,000.00	1,519,250.00	3,637,727.50
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	0.00	5,000,000.00	0.00	2,000,000.00	1,519,250.00	1,519,250.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	0.00	10,000,000.00	0.00	5,000,000.00	0.00	2,118,477.50
2304	PRESERVATION OF THE ENVIRONMENT	0.00	138,000,000.00	116,296,793.47	79,800,000.00	57,420,350.00	57,420,350.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0.00	138,000,000.00	116,296,793.47	79,800,000.00	57,420,350.00	57,420,350.00
23040101	TREE PLANTING	0.00	108,000,000.00	116,296,793.47	77,800,000.00	7,420,350.00	7,420,350.00
23040102	EROSION & FLOOD CONTROL	0.00	30,000,000.00	0.00	2,000,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	0.00	17,000,000.00	0.00	47,000,000.00	30,862,166.05	80,862,166.05
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	17,000,000.00	0.00	47,000,000.00	30,862,166.05	80,862,166.05
23050101	RESEARCH AND DEVELOPMENT	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	0.00	0.00	20,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	10,000,000.00	0.00	20,000,000.00	30,862,166.05	80,862,166.05
23050107	MARGIN FOR INCREASES IN COSTS	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

055100100100 Ministry of Local Government, Chieftaincy Matters and Rural Development.							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	32,959,515.42	104,070,000.00	37,053,368.92	61,420,000.00	31,641,888.81	36,752,422.71
21	PERSONNEL COST	31,907,515.42	40,030,000.00	37,053,368.92	45,580,000.00	31,641,888.81	36,127,422.71
2101	SALARY	30,644,147.50	38,360,000.00	35,302,260.95	42,580,000.00	30,293,108.39	34,587,440.04
210101	SALARIES AND WAGES	30,644,147.50	38,360,000.00	35,302,260.95	42,580,000.00	30,293,108.39	34,587,440.04
21010101	SALARY	22,447,347.55	25,780,000.00	24,964,489.56	30,000,000.00	21,416,524.53	24,452,517.33
21010104	POLITICAL OFFICE HOLDERS' SALARIES	8,196,799.95	12,580,000.00	10,337,771.39	12,580,000.00	8,876,583.86	10,134,922.71
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	1,263,367.92	1,670,000.00	1,751,107.97	3,000,000.00	1,348,780.42	1,539,982.67
210201	ALLOWANCES	1,263,367.92	1,670,000.00	1,751,107.97	3,000,000.00	1,348,780.42	1,539,982.67
21020103	LEAVE / OTHER ALLOWANCES	1,263,367.92	1,670,000.00	1,751,107.97	3,000,000.00	1,348,780.42	1,539,982.67
22	OTHER RECURRENT COSTS	1,052,000.00	2,040,000.00	0.00	2,040,000.00	0.00	625,000.00
2202	OVERHEAD COST	1,052,000.00	2,040,000.00	0.00	2,040,000.00	0.00	625,000.00
220201	TRAVEL & TRANSPORT - GENERAL	324,000.00	300,000.00	0.00	300,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	324,000.00	300,000.00	0.00	300,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	0.00	0.00	0.00	0.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	0.00	0.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	415,000.00	720,000.00	0.00	720,000.00	0.00	275,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	258,000.00	240,000.00	0.00	240,000.00	0.00	75,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	150,000.00	0.00	150,000.00	0.00	50,000.00

053500100100 Ministry of Local Government, Chieftaincy Matters and Rural Development. (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	150,000.00	0.00	150,000.00	0.00	50,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000.00	90,000.00	0.00	90,000.00	0.00	50,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	152,000.00	90,000.00	0.00	90,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	0.00	60,000.00	0.00	60,000.00	0.00	25,000.00
22020501	LOCAL TRAINING	0.00	60,000.00	0.00	60,000.00	0.00	25,000.00
220208	FUEL & LUBRICANTS - GENERAL	313,000.00	480,000.00	0.00	480,000.00	0.00	100,000.00
22020801	MOTOR VEHICLE FUEL COST	303,000.00	300,000.00	0.00	300,000.00	0.00	50,000.00
22020803	PLANT / GENERATOR FUEL COST	10,000.00	180,000.00	0.00	180,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	330,000.00	0.00	330,000.00	0.00	25,000.00
22021001	REFRESHMENT & MEALS	0.00	15,000.00	0.00	15,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	90,000.00	0.00	90,000.00	0.00	0.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	60,000.00	0.00	60,000.00	0.00	25,000.00
22021004	MEDICAL EXPENSES-LOCAL	0.00	60,000.00	0.00	60,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	15,000.00	0.00	15,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	60,000.00	0.00	60,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	30,000.00	0.00	30,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	62,000,000.00	0.00	13,800,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	0.00	1,800,000.00	0.00	0.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0.00	20,000,000.00	0.00	1,800,000.00	0.00	0.00
23010106	PURCHASE OF VANS	0.00	20,000,000.00	0.00	0.00	0.00	0.00

053500100100 Ministry of Local Government, Chieftaincy Matters and Rural Development. (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
23010113	PURCHASE OF COMPUTERS	0.00	0.00	0.00	300,000.00	0.00	0.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	0.00	0.00	0.00	500,000.00	0.00	0.00
23010119	PURCHASE OF POWER GENERATING SET	0.00	0.00	0.00	1,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	42,000,000.00	0.00	12,000,000.00	0.00	0.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	0.00	42,000,000.00	0.00	12,000,000.00	0.00	0.00
23050103	MONITORING AND EVALUATION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23050104	ANNIVERSARIES/CELEBRATIONS	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
23050107	MARGIN FOR INCREASES IN COSTS	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00

055100200100 Local Government Staff Pension Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2	EXPENDITURES	0.00	64,143,073.00	0.00	58,524,573.00	0.00	0.00
21	PERSONNEL COST	0.00	48,458,573.00	0.00	43,458,573.00	0.00	0.00
2101	SALARY	0.00	48,458,573.00	0.00	43,458,573.00	0.00	0.00
210101	SALARIES AND WAGES	0.00	48,458,573.00	0.00	43,458,573.00	0.00	0.00
21010102	OVER TIME PAYMENTS	0.00	5,000,000.00	0.00	0.00	0.00	0.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	43,458,573.00	0.00	43,458,573.00	0.00	0.00
22	OTHER RECURRENT COSTS	0.00	1,684,500.00	0.00	1,066,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,684,500.00	0.00	1,066,000.00	0.00	0.00
220201	TRAVEL& TRANSPORT - GENERAL	0.00	240,000.00	0.00	240,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	240,000.00	0.00	240,000.00	0.00	0.00
220202	UTILITIES - GENERAL	0.00	540,000.00	0.00	100,000.00	0.00	0.00
22020201	ELECTRICITY CHARGES	0.00	240,000.00	0.00	0.00	0.00	0.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	0.00	300,000.00	0.00	100,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	300,000.00	0.00	0.00	0.00	0.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	300,000.00	0.00	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	105,000.00	0.00	260,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0.00	30,000.00	0.00	100,000.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	15,000.00	0.00	100,000.00	0.00	0.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	0.00	60,000.00	0.00	60,000.00	0.00	0.00
220205	TRAINING - GENERAL	0.00	15,000.00	0.00	50,000.00	0.00	0.00

055100200100 Local Government Staff Pension Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
22020501	LOCAL TRAINING	0.00	15,000.00	0.00	50,000.00	0.00	0.00
220206	OTHER SERVICES - GENERAL	0.00	60,000.00	0.00	60,000.00	0.00	0.00
22020601	SECURITY SERVICES	0.00	60,000.00	0.00	60,000.00	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL	0.00	150,000.00	0.00	150,000.00	0.00	0.00
22020803	PLANT / GENERATOR FUEL COST	0.00	150,000.00	0.00	150,000.00	0.00	0.00
220209	FINANCIAL CHARGES - GENERAL	0.00	16,500.00	0.00	10,000.00	0.00	0.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	0.00	1,500.00	0.00	10,000.00	0.00	0.00
22020902	INSURANCE PREMIUM	0.00	15,000.00	0.00	0.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	258,000.00	0.00	196,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	0.00	6,000.00	0.00	50,000.00	0.00	0.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	15,000.00	0.00	0.00	0.00	0.00
22021006	POSTAGES & COURIER SERVICES	0.00	150,000.00	0.00	20,000.00	0.00	0.00
22021007	WELFARE PACKAGES	0.00	12,000.00	0.00	56,000.00	0.00	0.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	0.00	15,000.00	0.00	20,000.00	0.00	0.00
22021021	SPECIAL DAYS/CELEBRATIONS	0.00	30,000.00	0.00	0.00	0.00	0.00
22021024	SEMINARS AND CONFERENCES	0.00	30,000.00	0.00	50,000.00	0.00	0.00
23	CAPITAL EXPENDITURE	0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

055100200100 Local Government Staff Pension Board (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0.00	12,000,000.00	0.00	12,000,000.00	0.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0.00	7,000,000.00	0.00	7,000,000.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES OF MDAS

22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,109,950.00	8,285,000.00	5,831,267.71	5,640,000.00	6,060,000.86	8,933,333.33
22020312	CHEMICALS AND REAGENTS	132,150.00	150,509,600.00	72,996,389.51	20,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	690,557,914.85	1,090,453,650.56	1,252,114,523.23	1,036,691,000.00	576,243,850.69	849,860,262.07
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	67,052,310.40	192,226,800.00	145,130,294.64	112,358,133.33	106,442,972.75	157,026,277.47
22020402	MAINTENANCE OF OFFICE FURNITURE	13,057,614.96	22,923,999.94	14,112,272.18	62,170,000.00	10,210,983.87	15,102,493.33
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	48,887,338.00	74,420,150.68	66,143,433.59	66,220,800.00	68,713,110.63	101,343,240.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	19,088,705.45	39,655,199.97	29,349,731.14	31,779,666.67	31,354,715.80	46,274,800.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,268,430.00	36,425,999.97	33,204,976.38	31,672,400.00	11,428,876.71	16,972,846.67
22020406	OTHER MAINTENANCE SERVICES	520,983,516.04	724,691,500.00	964,115,564.51	732,430,000.00	348,013,596.88	513,023,271.27
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,220,000.00	110,000.00	58,250.79	60,000.00	79,594.04	117,333.33
220205	TRAINING - GENERAL	78,230,238.55	233,577,439.97	16,979,303.05	209,574,166.67	14,243,965.20	21,022,701.49
22020501	LOCAL TRAINING	78,230,238.55	182,008,439.97	16,383,688.77	168,944,166.67	13,022,920.25	19,222,701.49
22020502	INTERNATIONAL TRAINING	0	51,569,000.00	595,614.28	40,630,000.00	1,221,044.95	1,800,000.00
220206	OTHER SERVICES - GENERAL	3,211,094,332.72	3,971,077,357.29	3,331,337,177.47	3,248,723,333.34	2,770,695,813.54	4,153,990,685.00
22020601	SECURITY SERVICES	1,569,908,202.49	846,047,999.97	916,800,125.63	779,716,666.67	1,131,299,057.29	1,737,278,538.33
22020602	OFFICE RENT	1,504,107.50	8,100,000.00	5,117,389.77	21,000,000.00	0	0
22020603	RESIDENTIAL RENT	7,465,858.00	497,157.32	0	100,000.00	0	0
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	1,600,320,000.00	3,001,920,000.00	2,331,662,447.50	2,402,000,000.00	1,628,059,932.76	2,400,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	31,896,164.73	114,512,200.00	77,757,214.57	45,906,666.67	11,336,823.49	16,712,146.67
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	127,923,028.00	581,942,815.49	528,470,663.34	885,697,441.56	192,915,577.93	284,187,293.40
22020701	FINANCIAL CONSULTING	100,000.00	504,833,154.79	361,789,547.76	620,416,274.89	31,532,328.14	46,483,293.40
22020702	INFORMATION TECHNOLOGY CONSULTING	3,018,050.00	1,136,000.00	1,248,023.08	4,260,000.00	1,872,268.92	2,760,000.00
22020703	LEGAL SERVICES	119,946,000.00	69,789,172.20	152,722,546.17	128,000,000.00	147,657,800.08	217,669,333.33
22020704	ENGINEERING SERVICES	0	198,000.00	0	0	0	0
22020706	SURVEYING SERVICES	66,000.00	40,000.00	0	45,000.00	134,767.18	0
22020707	AGRICULTURAL CONSULTING	0	100,000.00	0	100,000.00	0	0
22020708	MEDICAL CONSULTING	0	556,000.00	364,067.41	98,276,166.67	7,457,418.97	10,993,333.33
22020710	AUDIT FEES	4,765,978.00	275,488.50	12,346,478.91	13,700,000.00	3,356,516.89	4,948,000.00
22020711	OTHER CONSULTING	27,000.00	5,015,000.00	0	20,900,000.00	904,477.74	1,333,333.33
220208	FUEL & LUBRICANTS - GENERAL	352,100,483.69	595,763,468.91	603,671,222.81	510,219,868.00	282,214,102.04	417,069,756.50
22020801	MOTOR VEHICLE FUEL COST	115,202,855.72	277,327,623.91	162,631,317.09	162,631,314.67	72,532,332.12	107,586,001.37
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,429,887.27	13,778,688.00	8,940,406.31	17,580,000.00	239,686.60	353,333.33
22020803	PLANT / GENERATOR FUEL COST	212,338,240.70	288,457,157.00	332,664,854.87	304,608,553.33	152,281,894.00	224,867,888.47
22020806	COOKING GAS/FUEL COST	23,129,500.00	16,200,000.00	33,822,590.55	25,400,000.00	57,160,189.31	84,262,533.33
220209	FINANCIAL CHARGES - GENERAL	1,726,218.76	4,635,067,116.30	3,907,859,799.96	9,961,801,820.55	2,969,572,039.85	4,837,077,761.85
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,126,218.76	19,937,276.36	5,194,848.50	12,136,133.33	4,732,065.99	7,024,428.52
22020902	INSURANCE PREMIUM	600,000.00	15,069,840.00	5,116,909.20	6,500,000.00	36,179.11	53,333.33
22020904	OTHER CRF BANK CHARGES	0	4,600,059,999.94	3,897,548,042.25	9,943,165,687.22	2,964,803,794.75	4,830,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,303,117,386.78	12,350,162,870.37	7,009,797,679.14	7,375,790,074.78	4,734,090,362.05	9,546,483,237.73
22021001	REFRESHMENT & MEALS	131,124,338.00	113,964,130.17	186,981,157.79	178,438,333.33	151,816,343.80	223,849,638.93
22021002	HONORARIUM & SITTING ALLOWANCE	43,667,454.55	88,165,400.00	75,179,337.71	56,720,000.00	37,929,111.24	55,913,093.33
22021003	PUBLICITY & ADVERTISEMENTS	176,231,423.18	146,715,899.97	160,796,066.75	137,982,200.00	286,238,492.20	421,982,673.33
22021004	MEDICAL EXPENSES-LOCAL	201,116,044.34	219,080,000.00	85,027,502.77	115,980,000.00	36,007,103.28	53,079,770.67
22021006	POSTAGES & COURIER SERVICES	1,506,515.25	8,131,050.00	10,206,658.64	12,931,000.00	9,980,725.39	14,746,391.77
22021007	WELFARE PACKAGES	1,707,932,171.89	8,907,916,198.17	4,439,947,179.14	4,673,031,394.78	1,721,573,955.08	4,948,623,095.36
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	443,636.36	8,893,000.00	36,083,449.16	40,200,000.00	13,072,722.50	19,271,117.33
22021009	SPORTING ACTIVITIES	22,337,144.00	15,573,644.50	13,747,857.93	20,190,000.00	5,043,820.12	7,435,333.33
22021010	DIRECT TEACHING & LABORATORY COST	210,000.00	8,039,038.92	535,179.09	10,000,000.00	1,410,985.28	2,080,000.00
22021011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	11,836,180.46	8,856,500.00	14,556,618.93	12,220,000.00	135,671.66	200,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)	79,330.00	0	21,844.04	100,000.00	99,492.55	146,666.67
22021013	PROMOTION (SERVICE WIDE)	58,890.00	1,532,800.00	166,597.25	640,000.00	26,229.85	38,666.67
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	6,088,645.45	11,647,799.94	10,450,385.08	12,660,000.00	2,492,197.97	3,673,866.67
22021015	CRECHE	107,390,120.16	400,000.00	145,626.96	60,400,000.00	0	0
22021016	SERVICOM	0	0	0	2,000,000.00	706,397.12	1,041,333.33
22021017	ANTI-CORRUPTION	0	3,000,000.00	1,310,642.68	1,000,000.00	0	0

22021018	GENDER	57,500.00	800,000.00	291,253.93	800,000.00	0	0
22021019	MEDICAL EXPENSES-INTERNATIONAL	34,000.00	729,800.00	735,416.17	5,200,000.00	0	0
22021020	FOREIGN SCHOLARSHIP SCHEME	873,483.16	108,201,000.00	1,449,564.29	4,011,390.00	8,592.54	12,666.67
22021021	SPECIAL DAYS/CELEBRATIONS	186,866,440.00	57,778,440.00	109,871,612.48	3,902,000.00	12,824,734.60	18,905,546.67
22021022	DONATION	459,114,132.58	1,546,194,000.00	831,180,215.00	1,046,740,666.67	2,099,266,205.89	3,259,727,410.67
22021023	CIVIL SERVICE EXAMINATIONS	452,000.00	100,000.00	0	150,000.00	0	0
22021024	SEMINARS AND CONFERENCES	18,064,995.10	48,934,999.97	14,997,756.95	25,830,000.00	39,356,811.26	58,017,733.33
22021026	COMMON SERVICES	169,536,450.00	40,865,000.00	43,731,631.69	98,440,000.00	49,417,795.84	72,849,105.63
22021027	SURPLUS (OVERPAYMENT)	60,000.00	63,000.00	0	63,000.00	11,679,294.94	7,483,666.67
22021028	STUDENTS' UNION GOVERNMENT	4,817,000.00	2,583,600.00	8,403,986.47	2,000,000.00	0	0
22021029	IDENTITY CARD	258,000.00	270,900.00	657,505.74	800,000.00	2,555,149.62	3,766,666.67
22021030	JUPEB MAINTENANCE	11,052,870.00	8,700,000.00	30,669,038.64	30,000,000.00	10,081,761.13	14,862,000.00
22021031	AGRIC PROJECT-RICE	946,500.00	993,825.00	2,643,311.43	3,500,000.00	8,591,634.06	12,665,333.33
22021032	OFFICIAL HOSPITALITY	200,000.00	25,138,048.97	17,056,332.91	15,200,000.00	5,720,821.71	8,433,333.33
22021033	HOTEL ACCOMMODATION	2,998,978.00	114,100,000.00	112,144,738.71	39,270,000.00	4,594,855.93	8,265,994.03
22021034	COMMITTEE AND MANAGEMENT EXPENSES	318,625,105.00	501,812,000.00	673,834,522.29	446,890,090.00	156,597,658.07	230,848,000.00
22021035	MATRICULATION EXPENSES	844,340.00	0	0	2,800,000.00	0	0
22021036	NURSERY & PRIMARY SCHOOL EXPENSES	4,012,372.90	150,162,220.00	81,558.38	20,550,000.00	8,565,178.08	12,626,333.33
22021037	REMEDIAL EXPENSES	0	800,000.00	3,339,226.29	950,000.00	0	0
22021038	TEACHERS' REGISTRATION COUNCIL OF NIGERIA EXPENSES	128,500.00	0	0	4,200,000.00	0	0
22021040	RE-ACCREDITATION EXPENSES	294,621,354.79	103,787,744.28	55,525,715.47	255,000,000.00	35,383,802.34	52,160,933.33
22021042	PTA ISSUES	8,058,328.00	1,600,000.00	582,507.86	0	0	0
22021043	ASUU CHECK-OFF	288,000,000.00	12,600,000.00	7,621,085.72	0	0	0
22021044	SSANU CHECK-OFF	26,902,457.03	7,804,000.00	4,389,196.70	0	0	0
22021045	NASU CHECK-OFF	5,053,710.11	6,500,000.00	3,688,438.29	0	0	0
22021046	ASSOCIATION OF UNIVERSITY SECRETARIAL STAFF	401,631.90	798,000.00	290,525.79	0	0	0
22021047	EBSU ALUMNI ASSOCIATION	290,482.00	13,300,000.00	8,043,267.02	0	0	0
22021048	BURSARY WELFARE ASSOCIATION	69,536,808.07	37,999,060.00	22,740,618.86	0	0	0
22021049	ASSOCIATION OF MEDICAL LABORATORY SCIENTISTS	13,371,179.00	12,000.00	4,368.81	0	0	0
22021051	ASUTON CHECK-OFF	672,500.00	2,623,770.48	955,229.32	0	0	0
22021052	ANSN DUES	0	96,000.00	34,950.47	0	0	0
22021053	EXAMINATION EXPENSES	7,244,375.50	12,900,000.00	19,677,999.53	35,000,000.00	22,912,818.03	33,776,866.67
2203	LOANS AND ADVANCES	17,272,917.69	563,838,072.09	688,776,391.08	686,000,000.00	0	0
220301	STAFF LOANS & ADVANCES	17,272,917.69	563,838,072.09	688,776,391.08	686,000,000.00	0	0
22030101	MOTOR CYCLE ADVANCES	12,981,636.79	13,630,718.63	33,083,074.08	25,000,000.00	0	0
22030106	MOTOR VEHICLE ADVANCE	22,670.00	23,803.50	57,773.86	60,000,000.00	0	0
22030107	FURNISHING ADVANCES	3,959,122.90	150,000,000.00	218,440,446.14	600,000,000.00	0	0
22030108	HOUSING LOANS	309,488.00	400,183,549.96	437,195,097.00	1,000,000.00	0	0
2204	GRANTS AND CONTRIBUTIONS GENERAL	36,880,268.00	260,315,700.00	3,327,036,536.50	2,492,849,234.43	1,651,061,163.49	2,933,907,200.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	36,880,268.00	260,315,700.00	3,327,036,536.50	2,492,849,234.43	1,651,061,163.49	2,933,907,200.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	4,727,000.00	0	8,340,056.23	10,000,000.00	0	0
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	16,893,800.00	207,328,200.00	3,201,463.18	605,500,000.00	410,215,387.23	1,104,717,866.67
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	14,004,468.00	51,400,000.00	3,312,296,684.89	1,850,000,000.00	1,221,379,606.33	1,800,493,333.33
22040112	STUDENTS' UNION MATCHING GRANTS	505,000.00	800,000.00	1,286,978.30	19,349,234.43	19,466,169.93	28,696,000.00
22040113	CONTRIBUTION OF LEARNED SOCIETIES	750,000.00	787,500.00	1,911,353.90	8,000,000.00	0	0
2206	PUBLIC DEBT CHARGES	452,158,366.00	387,050,788.99	613,123,632.26	816,100,000.00	401,504,011.17	700,000,000.00
220601	FOREIGN INTEREST / DISCOUNT	452,158,366.00	386,820,788.99	613,050,818.77	816,000,000.00	401,504,011.17	700,000,000.00
22060101	FOREIGN INTEREST / DISCOUNT - TREASURY BILL	452,158,366.00	86,820,788.99	613,036,256.08	816,000,000.00	401,504,011.17	700,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0	300,000,000.00	14,562.70	0	0	0
220603	INSURANCE PREMIUM	0	230,000.00	72,813.48	100,000.00	0	0
22060301	INTEREST - INTERNAL PUBLIC DEBT	0	230,000.00	72,813.48	100,000.00	0	0
2207	TRANSFER TO OTHER FUND	912,796,054.42	1,400,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
220701	Transfers to other Funds	912,796,054.42	1,400,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
22070104	TRANSFER TO CONTINGENCY FUND	912,796,054.42	1,000,000,000.00	675,179,928.57	1,000,000,000.00	307,359,935.14	1,307,359,935.14
22070105	TRANSFER TO STABILISATION FUND	0	400,000,000.00	0	0	0	0

23	CAPITAL EXPENDITURE	<u>32,147,271,299.28</u>	<u>85,372,892,508.43</u>	<u>75,433,686,890.95</u>	<u>72,711,227,133.49</u>	<u>36,994,865,143.51</u>	<u>58,454,396,294.06</u>
2301	FIXED ASSETS PURCHASED	<u>3,758,485,252.72</u>	<u>24,209,529,375.00</u>	<u>17,827,064,790.97</u>	<u>17,193,523,049.30</u>	<u>6,325,678,677.30</u>	<u>9,888,919,760.97</u>
230101	PURCHASE OF FIXED ASSETS - GENERAL	<u>3,758,485,252.72</u>	<u>24,209,529,375.00</u>	<u>17,827,064,790.97</u>	<u>17,193,523,049.30</u>	<u>6,325,678,677.30</u>	<u>9,888,919,760.97</u>
23010101	PURCHASE / ACQUISITION OF LAND	207,745,812.54	705,704,500.00	573,598,452.70	325,800,000.00	0	0
23010102	PURCHASE OF OFFICE BUILDINGS	0	4,000,000.00	0	5,000,000.00	0	0
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	0	55,000,000.00	74,195,481.06	0	2,000,000.00	2,000,000.00
23010104	PURCHASE MOTOR CYCLES	14,764,000.00	123,000,000.00	1,776,239.82	175,500,000.00	29,950,000.00	29,950,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,472,172,524.47	2,476,360,000.00	2,882,155,175.76	822,160,000.00	1,082,912,500.00	1,177,297,500.00
23010106	PURCHASE OF VANS	303,890,909.09	530,100,000.00	424,576,962.75	586,000,000.00	218,000,000.00	292,000,000.00
23010107	PURCHASE OF TRUCKS	485,967,916.98	53,000,000.00	0	46,000,000.00	0	0
23010108	PURCHASE OF BUSES	0	145,000,000.00	0	205,000,000.00	0	0
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	136,406,627.50	352,477,100.00	118,300,512.04	248,740,000.00	9,119,600.00	10,209,600.00
23010113	PURCHASE OF COMPUTERS	450,000.00	81,933,850.00	311,621.02	96,416,750.00	29,000,000.00	29,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,450,000.00	16,881,800.00	0	19,620,000.00	5,300,000.00	5,300,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00	16,180,625.00	3,095,287.08	23,502,250.00	1,000,000.00	1,000,000.00
23010117	PURCHASE OF SHREDDING MACHINES	0	0	0	300,000.00	0	0
23010118	PURCHASE OF SCANNERS	0	2,300,000.00	0	2,886,000.00	0	0
23010119	PURCHASE OF POWER GENERATING SET	346,211,301.89	779,256,750.00	619,140,619.09	642,070,000.00	58,036,434.75	107,871,725.07
23010120	PURCHASE OF CANTINEEN / KITCHEN EQUIPMENT	0	5,500,000.00	0	4,800,000.00	1,000,000.00	1,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	501,000,000.00	261,000,000.00	504,649,169.06	55,150,000.00	26,223,031.00	26,223,031.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	12,902,792.50	8,393,000,000.00	4,108,514,404.34	5,858,870,000.00	2,557,836,465.98	4,550,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	3,628,257.00	25,963,600.00	5,295,702.46	31,183,150.00	41,270,000.00	41,270,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	0	395,000,000.00	856,677,670.33	139,571,275.65	62,647,861.88	70,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	42,213,500.00	0	86,544,775.65	0	0
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	0	26,000,000.00	0	43,600,000.00	25,680,000.00	25,680,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	15,510,112.23	225,000,000.00	2,056,532.79	102,000,000.00	3,864,303.76	3,864,303.76
23010128	PURCHASE OF SECURITY EQUIPMENT	33,939,275.65	246,000,000.00	51,936,836.74	756,000,000.00	508,719,685.47	633,719,685.47
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	5,293,690.91	359,160,000.00	185,852,537.59	231,700,000.00	193,297,906.34	221,758,568.84
23010130	PURCHASE OF RECREATIONAL FACILITIES	0	11,000,000.00	0	11,000,000.00	4,500,000.00	4,500,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	0	100,000,000.00	3,562,918.94	14,200,000.00	1,920,000.00	3,151,000.00
23010139	PURCHASE OF OTHER FIXED ASSETS	131,057,089.96	8,428,497,650.00	7,156,136,212.57	6,309,908,848.00	1,455,247,323.12	2,639,232,053.51
23010140	PURCHASE OF ORNAMENTAL LIGHTS	84,094,942.00	350,000,000.00	255,232,454.83	350,000,000.00	8,153,565.00	13,892,293.32
2302	CONSTRUCTION / PROVISION	<u>22,816,289,632.87</u>	<u>47,368,332,833.43</u>	<u>53,430,084,567.60</u>	<u>44,061,035,903.66</u>	<u>27,585,379,792.50</u>	<u>40,340,891,328.54</u>
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	<u>22,816,289,632.87</u>	<u>47,368,332,833.43</u>	<u>53,430,084,567.60</u>	<u>44,061,035,903.66</u>	<u>27,585,379,792.50</u>	<u>40,340,891,328.54</u>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,126,376,148.41	3,204,786,638.88	3,741,831,305.23	2,377,550,264.48	1,398,861,652.05	2,142,457,390.09
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,780,451.36	335,704,500.00	148,390,962.11	77,000,000.00	45,000,000.00	45,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	424,950,182.68	495,000,000.00	428,928,499.89	892,000,000.00	18,990,412.50	268,515,211.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	930,814,515.51	641,335,385.19	377,529,369.69	1,002,311,041.19	575,377,477.45	652,907,815.71
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	198,382,678.58	933,573,750.00	133,370,207.17	951,862,500.00	104,365,236.54	104,365,236.54
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,866,875,164.17	9,065,000,000.00	12,380,729,755.39	6,109,577,800.00	4,533,317,979.47	7,572,147,265.29
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	170,644,685.97	638,899,669.36	204,499,064.85	194,199,279.36	347,816,117.62	372,816,117.62
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	0	20,000,000.00	0	50,000,000.00	473,000.00	473,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	0	127,876,155.84	73,560,058.71	70,839,739.33	1,760,000.00	3,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	116,037,109.98	200,000,000.00	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,173,225,629.30	1,277,761,250.00	1,101,790,529.92	578,300,000.00	837,150,217.31	860,590,217.31
23020114	CONSTRUCTION / PROVISION OF ROADS	9,346,073,073.04	13,644,966,500.00	17,831,312,518.31	8,691,810,000.00	5,639,921,914.09	8,563,190,593.85
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	174,657,529.09	2,500,000,000.00	3,214,466,332.09	11,350,000,000.00	7,468,186,004.10	10,367,538,078.98

23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,901,186,735.73	6,344,466,804.92	3,946,260,430.23	4,625,360,154.92	2,690,867,255.36	4,087,370,385.08
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	289,090,000.00	182,936,778.04	209,090,000.00	27,987,418.84	27,987,418.84
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	294,523,173.90	315,000,000.00	296,073,271.40	500,000,000.00	0	0
23020124	CONSTRUCTION OF MARKETS/PARKS	2,218,309,901.25	2,670,000,000.00	4,213,218,064.37	2,165,000,000.00	154,466,141.60	392,717,527.62
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	165,820,342.50	741,000,000.00	496,817,231.88	637,000,000.00	65,970,652.33	165,562,249.28
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	0	203,872,179.24	87,407,509.42	97,085,330.90	0	0
23020128	CONSTRUCTION/PROVISION OF FLYOVERS	406,632,311.40	3,720,000,000.00	4,181,900,731.79	3,232,049,793.48	3,635,199,738.24	4,374,584,246.33
2303	REHABILITATION / REPAIRS	1,211,971,998.40	4,614,840,300.00	2,686,916,552.86	3,854,500,000.00	1,392,005,538.71	1,797,400,319.58
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,211,971,998.40	4,614,840,300.00	2,686,916,552.86	3,854,500,000.00	1,392,005,538.71	1,797,400,319.58
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	34,438,587.05	98,479,450.00	17,999,823.70	21,500,000.00	35,417,500.00	35,417,500.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	29,970,241.95	100,100,000.00	93,888,711.27	100,100,000.00	14,000,000.00	14,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	0	45,000,000.00	0	87,000,000.00	307,517,426.04	308,517,426.04
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	284,398,810.24	249,000,000.00	91,772,944.02	239,000,000.00	56,425,239.00	69,777,840.16
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	0	1,637,000,000.00	176,739,780.75	935,000,000.00	49,190,006.65	50,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	0	330,000,000.00	39,136,288.08	94,500,000.00	13,977,298.00	13,977,298.00
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	0	20,000,000.00	0	20,000,000.00	0	0
23030110	REHABILITATION / REPAIRS - LIBRARIES	0	1,000,000.00	0	15,000,000.00	0	0
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	12,847,064.29	60,000,000.00	14,868,774.40	65,000,000.00	4,528,650.00	23,823,650.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	15,000,000.00	100,000,000.00	0	40,000,000.00	0	0
23030113	REHABILITATION / REPAIRS - ROADS	233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
23030115	REHABILITATION / REPAIRS - WATER-WAY	0	0	0	5,000,000.00	0	0
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	29,248,500.00	81,500,000.00	0	71,500,000.00	1,429,174.98	1,429,174.98
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	36,114,135.54	254,015,850.00	43,260,723.33	338,700,000.00	92,149,270.59	101,149,270.60
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	536,754,061.50	1,360,000,000.00	1,557,752,430.90	1,605,000,000.00	795,828,215.95	1,039,149,553.20
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	0	7,045,000.00	0	5,000,000.00	0	0
23030125	REHABILITATION/REPAIRS- POWER GENERATING PLANTS	0	7,200,000.00	0	6,700,000.00	2,825,000.00	2,825,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	0	14,500,000.00	7,642,876.50	5,500,000.00	5,000,000.00	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	208,804,500.00	116,296,793.47	150,300,000.00	57,420,350.00	57,420,350.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	208,804,500.00	116,296,793.47	150,300,000.00	57,420,350.00	57,420,350.00
23040101	TREE PLANTING	0	178,704,500.00	116,296,793.47	147,800,000.00	7,420,350.00	7,420,350.00
23040102	EROSION & FLOOD CONTROL	0	30,100,000.00	0	2,500,000.00	50,000,000.00	50,000,000.00
2305	OTHER CAPITAL PROJECTS	4,360,524,415.29	8,971,385,500.00	1,373,324,186.05	7,451,868,180.53	1,634,380,785.00	6,369,764,534.97
230501	ACQUISITION OF NON TANGIBLE ASSETS	4,360,524,415.29	8,971,385,500.00	1,373,324,186.05	7,451,868,180.53	1,634,380,785.00	6,369,764,534.97
23050101	RESEARCH AND DEVELOPMENT	1,140,102,023.23	1,257,906,250.00	95,167,130.56	1,030,209,000.00	251,284,460.00	721,138,130.00
23050102	COMPUTER SOFTWARE ACQUISITION	0	180,879,250.00	24,737,737.93	86,300,000.00	5,000,000.00	5,000,000.00
23050103	MONITORING AND EVALUATION	548,403,424.38	775,500,000.00	472,296,992.03	1,126,359,180.53	102,389,793.07	114,518,701.04
23050104	ANNIVERSARIES/CELEBRATIONS	1,755,310,500.00	398,000,000.00	7,238,511.13	54,000,000.00	30,862,166.05	80,862,166.05
23050107	MARGIN FOR INCREASES IN COSTS	916,708,467.68	6,359,100,000.00	773,883,814.40	5,155,000,000.00	1,244,844,365.88	5,448,245,537.88

Ebonyi State Government 2021 Revised Budget - Total Expenditure by Functional Classification

Code	Function	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
	Total Expenditure	57,368,912,337.31	131,608,660,732.86	115,751,318,114.15	122,852,045,222.49	64,001,960,171.24	99,157,171,152.65
701	General Public Service	15,040,821,662.09	34,827,095,970.43	29,618,745,433.77	33,589,205,954.90	15,481,438,238.35	26,260,363,123.30
7011	Executive & Legislative Organ, Financial Affairs and Ext	10,346,793,070.96	23,752,021,619.07	21,554,957,335.16	29,034,446,235.50	14,196,546,041.61	21,157,424,725.20
70111	Executive Organ and Legislative Organs	6,650,935,986.16	10,119,752,229.79	9,677,009,856.88	9,149,334,066.15	8,477,903,529.55	11,775,741,697.32

704	Economic Affairs	21,300,094.45	229,841,098.23	102,260,659.60	144,586,000.00	16,903,241.80	25,501,200.00
7041	General Economic, Commercial and Labour Affairs	4,630,000.00	155,373,600.00	5,936,046.31	118,012,000.00	8,947,093.81	13,189,333.33
70411	General Economic and Commercial Affairs	2,980,000.00	1,793,600.00	3,273,694.15	12,602,000.00	2,080,298.80	3,066,666.67
70412	General Labour Affairs	1,650,000.00	153,580,000.00	2,662,352.16	105,410,000.00	6,866,795.01	10,122,666.67
7042	Agriculture, Forestry, Fishing and Hunting	2,759,500.00	27,441,500.00	32,849,209.61	15,134,000.00	4,205,821.49	6,200,000.00
70421	Agriculture	2,759,500.00	27,441,500.00	32,849,209.61	15,134,000.00	4,205,821.49	6,200,000.00
7043	Fuel and Energy	6,816,800.00	5,425,186.92	6,219,619.92	6,060,000.00	2,619,729.33	3,861,866.67
70431	Coal and Solid Mineral Fuel	4,766,800.00	2,400,000.00	3,550,385.38	4,040,000.00	1,579,579.93	2,328,533.33
70435	Electricity	2,050,000.00	800,000.00	1,874,801.54	2,020,000.00	1,040,149.40	1,533,333.33
7044	Mining, Manufacturing and Construction	7,093,794.45	6,216,000.00	1,893,150.53	5,380,000.00	1,130,597.18	2,250,000.00
70443	Construction	7,093,794.45	6,216,000.00	1,893,150.53	5,380,000.00	1,130,597.18	2,250,000.00
7045	Transport	0	35,884,998.23	56,157,066.23	0	0	0
70451	Road Transport	0	35,884,998.23	56,157,066.23	0	0	0
7046	Communication	0	1,725,000.00	0	0	0	0
70460	Communication	0	1,725,000.00	0	0	0	0
705	Environmental Protection	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
7055	R&D Environmental Protection	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
70551	R&D Environmental Protection	1,700,000.00	627,300.00	1,109,677.47	4,060,000.00	814,029.97	1,200,000.00
706	Housing and Community Amenities	8,305,050.00	218,268,000.00	301,761,059.27	38,938,000.00	5,547,976.01	8,178,533.33
7061	Housing Development	2,460,000.00	204,297,000.00	294,556,019.60	25,688,000.00	1,130,597.18	1,666,666.67
70611	Housing Development	2,460,000.00	204,297,000.00	294,556,019.60	25,688,000.00	1,130,597.18	1,666,666.67
7062	Community Development	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
70621	Community Development	4,720,050.00	10,200,000.00	4,830,592.03	5,030,000.00	3,675,707.09	5,418,533.33
7063	Water Supply	1,125,000.00	3,771,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
70631	Water Supply	1,125,000.00	3,771,000.00	2,374,447.65	2,920,000.00	741,671.75	1,093,333.33
7065	R&D Housing and Community Amenities	0	0	0	5,300,000.00	0	0
70651	R&D Housing and Community Amenities	0	0	0	5,300,000.00	0	0
707	Health	13,530,000.00	744,498,200.00	322,017,915.61	179,072,000.00	11,288,786.68	16,641,333.33
7072	Outpatient Services	13,530,000.00	529,278,200.00	322,017,915.61	157,072,000.00	11,288,786.68	16,641,333.33
70721	General Medical Services	13,530,000.00	529,278,200.00	322,017,915.61	157,072,000.00	11,288,786.68	16,641,333.33
7073	Hospital Services	0	14,420,000.00	0	10,000,000.00	0	0
70734	Nursing and Convalescent Services	0	14,420,000.00	0	10,000,000.00	0	0
7074	Public Health Services	0	200,800,000.00	0	12,000,000.00	0	0
70741	Public Health Services	0	200,800,000.00	0	12,000,000.00	0	0
708	Recreation, Culture and Religion	757,472,355.00	1,038,950,380.00	577,158,702.31	852,666,000.00	755,817,855.89	1,114,811,780.00
7081	Recreational and Sporting Services	2,275,800.00	7,449,000.00	4,234,832.12	9,490,000.00	1,366,087.00	2,013,813.33
70811	Recreational and Sporting Services	2,275,800.00	7,449,000.00	4,234,832.12	9,490,000.00	1,366,087.00	2,013,813.33
7082	Cultural Services	11,622,000.00	13,695,000.00	1,060,164.30	4,921,000.00	1,062,761.34	2,191,666.67
70821	Cultural Services	11,622,000.00	13,695,000.00	1,060,164.30	4,921,000.00	1,062,761.34	2,191,666.67
7083	Broadcasting and Publishing Services	157,374,555.00	138,506,380.00	145,031,074.14	118,255,000.00	276,204,641.25	407,166,300.00
70831	Broadcasting and Publishing Services	157,374,555.00	138,506,380.00	145,031,074.14	118,255,000.00	276,204,641.25	407,166,300.00
7084	Religious and Other Community Services	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
70841	Religious and Other Community Services	586,200,000.00	879,300,000.00	426,832,631.76	720,000,000.00	477,184,366.29	703,440,000.00
709	Education	1,475,352,187.77	1,577,242,011.22	1,577,255,274.51	5,320,735,174.35	2,171,945,243.71	3,192,033,677.83
7091	Pre-Primary and Primary Education	200,000.00	140,133,000.00	222,372.37	6,869,000.00	158,283.60	233,333.33
70912	Primary Education	200,000.00	140,133,000.00	222,372.37	6,869,000.00	158,283.60	233,333.33
7092	Secondary Education	6,980,000.00	39,874,600.00	85,680,352.46	0	18,089.55	26,666.67
70921	Junior Secondary	80,000.00	34,654,600.00	85,680,352.46	0	18,089.55	26,666.67
70922	Senior Secondary	6,900,000.00	5,220,000.00	0	0	0	0
7094	Tertiary Education	1,274,552,526.77	1,274,552,526.22	1,485,587,292.85	2,601,671,174.35	429,972,175.23	624,108,947.16
70941	First Stage of Tertiary Education	49,111,634.00	53,038,020.36	57,169,523.66	149,452,000.00	28,493,604.83	42,003,767.93
70942	Second Stage of Tertiary Education	1,418,863,553.77	1,221,514,505.86	1,428,417,769.19	2,452,219,174.35	401,478,570.40	582,105,179.23
7095	Education Not Definable by Level	0	22,799,800.00	1,692,767.83	6,000,000.00	0	0
70951	Education Not Definable by Level	0	22,799,800.00	1,692,767.83	6,000,000.00	0	0
7096	Subsidiary Services to Education	197,000.00	99,882,085.00	4,072,489.00	2,706,195,000.00	1,741,796,695.32	2,567,664,730.67
70961	Subsidiary Services to Education	197,000.00	99,882,085.00	4,072,489.00	2,706,195,000.00	1,741,796,695.32	2,567,664,730.67
710	Social Protection	2,200,000.00	16,068,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
7104	Family and Children	2,200,000.00	16,068,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00
71041	Family and Children	2,200,000.00	16,068,960.00	4,563,949.05	8,460,000.00	1,912,970.42	2,820,000.00

06	Housing and Urban Development (General)	3,728,139,701.42	6,468,248,525.00	7,998,349,596.43	2,738,852,157.00	1,727,550,902.64	2,484,384,525.75
07	Gender (General)	4,770,805.50	141,000,000.00	0	102,000,000.00	5,417,500.00	5,417,500.00
08	Youth (General)	128,884,174.27	304,100,000.00	403,930,721.50	384,800,000.00	69,877,225.00	389,172,225.00
09	Environmental Improvement (General)	311,573,341.56	617,000,000.00	436,821,271.63	523,800,000.00	276,939,600.00	353,058,077.50
10	Water Resources and Rural Development	400,048,465.33	1,010,000,000.00	235,981,942.39	1,222,500,000.00	149,873,871.54	166,230,972.70
11	Information Communication and Technology (General)	0	80,200,000.00	11,222,066.51	10,500,000.00	0	0
12	Growing the Private Sector	830,874,883.89	727,515,850.00	207,789,261.28	434,071,500.00	20,132,033.43	35,212,033.43
13	Reform of Government and Governance (General)	3,727,396,422.61	6,335,022,100.00	3,548,030,328.83	4,505,078,300.00	3,165,828,441.99	8,535,806,124.78
14	Power (General)	1,530,270,727.94	3,747,000,000.00	3,452,392,774.68	4,569,000,000.00	944,133,223.03	1,590,026,496.87
15	Rail (General)	0	0	0	0	0	0
16	Water Ways (General)	0	0	0	0	0	0
17	Road (General)	10,554,614,124.43	14,665,336,500.00	20,188,975,985.15	21,904,184,793.48	16,038,198,441.33	22,631,158,514.06
18	Airways (General)	0	0	0	0	0	0
19	Covid-19	4,739,179,389.81	23,985,000,000.00	19,746,032,756.80	18,172,636,800.00	10,130,509,848.69	13,372,602,456.71
20	Climate Change	476,164,184.07	825,600,000.00	396,886,076.91	498,410,000.00	56,726,223.55	112,238,223.55
21	Oil and Gas Infrastructure (General)	0	0	0	0	0	0

011100100100 Office of the Executive Governor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				166,031,171.93	345,000,000.00	94,454,167.63	97,000,000.00	7,152,053.51	8,657,053.51
130001110001 - Reform of Government and Governance (General)	Purchase of 30 No vehicles for Government House: i. 10No. Amoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	50,000,000.00	0.00	0.00	0.00	0.00
130001110002 - Reform of Government and Governance (General)	Purchase of 1No. Toyota Coaster buses for Government House staff/Tramp cycle	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	25,000,000.00	400,655.60	25,000,000.00	0.00	0.00
130001110003 - Reform of Government and Governance (General)	Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
130001110004 - Reform of Government and Governance (General)	Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70111 - Executive Organ and Legislative Organs	12,902,792.50	10,000,000.00	0.00	10,000,000.00	0.00	0.00
130001110005 - Reform of Government and Governance (General)	Construction of 3No motorize borehole with overhead tanks at Presidential Lodge. i. Presidential Lodge ii. Exco Chambers	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	1,780,451.36	30,000,000.00	0.00	12,000,000.00		
130001110006 - Reform of Government and Governance (General)	Construction of 6 No. Visitors' restroom inside Government House premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	20,000,000.00	0.00	0.00		
130001110007 - Reform of Government and Governance (General)	Rehabilitation, asphalting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	33,880,339.18	10,000,000.00	0.00	0.00		
130001110008 - Reform of Government and Governance (General)	Other security agencies; asphalting works	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
130001110009 - Reform of Government and Governance (General)	Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130001110010 - Reform of Government and Governance (General)	Purchase of Communcation equipment for communication department: i. Cutis cable ii. PARS cable	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	43,831,212.60	60,000,000.00	890,345.77	5,000,000.00	0.00	1,505,000.00
130001110011 - Reform of Government and Governance (General)	Construction and equipment of an ultra modern mechanic workshop in Government House	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	5,026,473.14	0.00	0.00	5,000,000.00	0.00	0.00
130001110012 - Reform of Government and Governance (General)	Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
130001110013 - Reform of Government and Governance (General)	Purchase of Office Equipment: i. Upholstery ii. Refrigerator iii. Photocopying Machines	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	34,670,627.50	50,000,000.00	31,285,656.07	10,000,000.00	0.00	0.00

011100100100 Office of the Executive Governor (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130001110014 - Reform of Government and Governance (General)	Purchase of operational vehicles for departments special advisers.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
130001110015 - Reform of Government and Governance (General)	Development of internal security (Purchase of security equipment)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70111 - Executive Organ and Legislative Organs	33,939,275.65	50,000,000.00	0.00	0.00		
130001110016 - Reform of Government and Governance (General)	Rehabilitation of armoured personnel carrier.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	30,000,000.00	0.00	0.00		
130001110017 - Reform of Government and Governance (General)	Purchase of office equipment for government house offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	20,000,000.00	7,152,053.51	7,152,053.51
130001110018 - Reform of Government and Governance (General)	Procurement of 2No. Dizengoff green house for Government House	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	32,861,178.56	0.00	0.00	0.00
130001110019 - Reform of Government and Governance (General)	Landscaping and concreting of New	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0.00	0.00	25,855,604.14	0.00	0.00	0.00
130001110020 - Reform of Government and Governance (General)	Disinfection of Judges quarters and State Hoigh Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0.00	0.00	3,160,727.49	0.00	0.00	0.00

011100100200 Office of the Deputy Governor									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	129,000,000.00	51,936,836.74	74,000,000.00	24,370,471.08	24,370,471.09
130011001001 - Reform of Government and Governance (General)	Purchase of Power Generating set 200KVA for Lodge	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
130011001002 - Reform of Government and Governance (General)	Complete Asphalt overlay of the premises of Deputy Governor.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
130011001003 - Reform of Government and Governance (General)	Inter-state Boundary committee	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0.00	30,000,000.00	0.00	20,000,000.00	15,398,000.00	15,398,000.00
130011001004 - Reform of Government and Governance (General)	Rehabilitation of Office Building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	5,000,000.00	8,972,471.08	8,972,471.09
130011001005 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
130011001006 - Reform of Government and Governance (General)	Construction of Office Garage and new Gate House for Exit.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	0.00		
130011001007 - Reform of Government and Governance (General)	Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
130011001008 - Reform of Government and Governance (General)	Purchase of furniture and fittings for Office and lodge.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	40,000,000.00	51,936,836.74	0.00	0.00	0.00
130011001009 - Reform of Government and Governance (General)	Purchase of sporting/ Games Equipment complete set of Gym equipment complete at the lodge - 1No. Tread Mill - 1No. Upright Bike	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	3,000,000.00	0.00	0.00	0.00	0.00
130011001010 - Reform of Government and Governance (General)	Purchase of Residential Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	0.00		
130011001011 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
130011001012 - Reform of Government and Governance (General)	Purchase of Office Equipment and furniture for Deputy Chief of Staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00		
130011001013 - Reform of Government and Governance (General)	Purchase of 2No. Operational Hilux Van for Zero Hunger Programme	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		

011100100200 Office of the Deputy Governor (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130011001014 - Reform of Government and Governance (General)	Purchase of Office /Lodge Equipment: -Upholstery set Refrigerator Television set and DSTV installation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130011001015 - Reform of Government and Governance (General)	Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130011001016 - Reform of Government and Governance (General)	Purchase of Computer Equipment	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

011100500100 Sustainable Development Goals (SDG's) (PSU)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	50,400,000.00	0.00	100,900,000.00	0.00	0.00
130011005001 - Reform of Government and Governance (General)	SDG State Counter Part Fund (GCCC) for 2021	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	0.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
130011005002 - Reform of Government and Governance (General)	State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130011005003 - Reform of Government and Governance (General)	Purchase of 1No 18 seater Toyota bus for office use	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130011005004 - Reform of Government and Governance (General)	Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	200,000.00	0.00	0.00
130011005005 - Reform of Government and Governance (General)	Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130011005006 - Reform of Government and Governance (General)	Provision of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130011005007 - Reform of Government and Governance (General)	Procurement of 2No. Computer Systesm, 1No. Photocopier, 1No. Printer & UPS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	500,000.00	0.00	0.00

011100800100 Ebonyi State Emergency Mgt. Agency (SEMA) (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	26,000,000.00	0.00	51,700,000.00	22,200,000.00	22,200,000.00
060011008001 - Housing and Urban Development (General)	DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets.	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0.00	20,000,000.00	0.00	20,000,000.00	22,200,000.00	22,200,000.00
060011008002 - Housing and Urban Development (General)	REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine. Drugs. Mosquito Nets. Sewing machine.	23050103 - MONITORING AND EVALUATION	70131 - General Personnel Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
060011008003 - Housing and Urban Development (General)	Procurement of 1No. Hilux Van and 1No 18 seater	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	0.00	0.00	0.00	25,000,000.00	0.00	0.00
060011008004 - Housing and Urban Development (General)	Procurement of other office equipment - Photocopying machine - 2No Desktop Computers	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
060011008005 - Housing and Urban Development (General)	Field Work& Research	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0.00	0.00	0.00	500,000.00	0.00	0.00
060011008006 - Housing and Urban Development (General)	Creation of Website and Social Media	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0.00	0.00	0.00	200,000.00	0.00	0.00

011101000100 Ebonyi State Bureau of Public Procurement									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	11,000,000.00	11,238,241.12	13,620,000.00	1,300,000.00	1,300,000.00
130011010001 - Reform of Government and Governance (General)	Computerization of public procurement office: i. Functional office Web site development ii. Open contracting Data Standard (OCDs) format iii. Publishing of Contracts online	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	10,000,000.00	11,238,241.12	0.00	0.00	0.00
130011010002 - Reform of Government and Governance (General)	Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 - 2021	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	10,000,000.00	1,000,000.00	1,000,000.00
130011010003 - Reform of Government and Governance (General)	Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	800,000.00	0.00	0.00
130011010004 - Reform of Government and Governance (General)	Purchase of 1No. Computer, Printer, UPS	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	500,000.00	0.00	0.00
130011010005 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	250,000.00	0.00	0.00
130011010006 - Reform of Government and Governance (General)	Purchase of 1No. Scanners	23010118 - PURCHASE OF SCANNERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	70,000.00	0.00	0.00
130011010007 - Reform of Government and Governance (General)	Provision of 5No. Fire Extinguisher for the Council.	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130011010008 - Reform of Government and Governance (General)	Preparation, production and printing of contract documents biddings, laws bills and uniform template and execution of contracts in recurrent and capital budget of the MDAs in the State	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	0.00	0.00	0.00
130011010009 - Reform of Government and Governance (General)	Purchase of: 1No. Public Address system 1No. Projector with complete set 1No. Video censor camera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	200,000.00	0.00	0.00
130011010010 - Reform of Government and Governance (General)	Purchase of 1No. Motor Vehicle (Hilux Toyota)	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130011010011 - Reform of Government and Governance (General)	i. Production of 100 copies of Ebonyi State Public Procurement and related matters Law, 2020. ii. Production of 100 copies of Ebonyi State Procurement Manual	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	1,000,000.00	300,000.00	300,000.00
130011010012 - Reform of Government and Governance (General)	Procurement of 2Nos 30inches Plasma Televisions and 2Nos Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	600,000.00	0.00	0.00
130011010013 - Reform of Government and Governance (General)	Purchase of 1No Refrigerator	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	200,000.00	0.00	0.00

011101000100 Ebonyi State Bureau of Public Procurement (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130011010014 - Reform of Government and Governance (General)	Construction of 2Nos office shelve	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

011102000100 Ebonyi Business Environment Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	6,500,000.00	0.00	6,500,000.00	0.00	0.00
120011020001 - Growing the Private Sector	Purchase of motor vehicle	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020002 - Growing the Private Sector	Purchase of Hilux Van	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020003 - Growing the Private Sector	Purchase of 8No. Computers	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020004 - Growing the Private Sector	Purchase of 3No Computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020005 - Growing the Private Sector	Purchase of Shredding machines	23010117 - PURCHASE OF SHREDDING MACHINES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020006 - Growing the Private Sector	Purchase of 2No Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020007 - Growing the Private Sector	Purchase of scanners	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020008 - Growing the Private Sector	Purchase of power generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120011020009 - Growing the Private Sector	Purchase of office furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120011020010 - Growing the Private Sector	Purchase of 8No. Air Conditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	1,200,000.00	0.00	1,200,000.00	0.00	0.00
120011020011 - Growing the Private Sector	Construction and provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
120011020012 - Growing the Private Sector	Rehabilitation/Repairs of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120011020013 - Growing the Private Sector	Rehabilitation/Repairs - Electricity	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00

011102000100 Ebonyi Business Environment Agency (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120011020014 - Growing the Private Sector	Computer Ware Acquisition	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120011020015 - Growing the Private Sector	Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
120011020016 - Growing the Private Sector	Anniversary/ Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00

011103200200									
Department of Small and Medium Scale Enterprise									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	155,600,000.00	0.00	34,500,000.00	6,000,000.00	7,935,000.00
120032020001 - Growing the Private Sector	Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
190032020002 - Covid-19	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	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	50,000,000.00	0.00	10,000,000.00	6,000,000.00	7,935,000.00
190032020003 - Covid-19	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	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
120032020004 - Growing the Private Sector	Purchase of 2Nos set of Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120032020005 - Growing the Private Sector	Purchase of Direct Image Printer (600 series)	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120032020006 - Growing the Private Sector	Purchase of Scanners	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
120032020007 - Growing the Private Sector	Purchase of Office Equipment (Digital Visual Recorder & accessories)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	0.00		
120032020008 - Growing the Private Sector	Purchase of Security System/service	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs		1,000,000.00	0.00	1,000,000.00	0.00	0.00
120032020009 - Growing the Private Sector	Web Portal development, hosting, management and 24/7 connectivity	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120032020010 - Growing the Private Sector	Purchase of 2No. Fire proof Safe	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	200,000.00	0.00	200,000.00	0.00	0.00
120032020011 - Growing the Private Sector	Purchase and installation of 8 battery bank inverter/solar powered alternate energy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120032020012 - Growing the Private Sector	Purchase of 2No. photocopier (sharp)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
120032020013 - Growing the Private Sector	Purchase of 2No. Vehicles Hilux and Bus	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	0.00		

011103200200 Department of Small and Medium Scale Enterprise (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120032020014 - Growing the Private Sector	Purchase of mowing machine and hand mower	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00

011103300100 Ebonyi State Agency for Control of AIDS									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	112,000,000.00	0.00	77,000,000.00	0.00	0.00
040033010001 - Improvement to Human Health (General)	Maintenance/storage of HIV Prevention Commodities across the State.	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040033010002 - Improvement to Human Health (General)	Procurement of HIV Test/consumables/ prevention commodities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00
040033010003 - Improvement to Human Health (General)	Payment of Outstanding Bank Counterpart Funds	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
040033010004 - Improvement to Human Health (General)	Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040033010005 - Improvement to Human Health (General)	Procurement/Installation M & E Data base equipment in the State.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040033010006 - Improvement to Human Health (General)	Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040033010007 - Improvement to Human Health (General)	Procurement of OVC intervention commodities.	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040033010008 - Improvement to Human Health (General)	EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

011106600100 Office of the Special Assistant to the Governor on Primary Health Care									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
040010660001 - Improvement to Human Health (General)	Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	23010106 - PURCHASE OF VANS	70741 - Public Health Services	0.00	0.00	0.00	0.00	0.00	0.00
040010660002 - Improvement to Human Health (General)	Procurement of 3Nos desktop computers	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	0.00	0.00	0.00	0.00	0.00	0.00
040010660003 - Improvement to Human Health (General)	Enumeration of State Health Insurance Scheme	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	0.00	0.00	0.00	0.00	0.00
040010660004 - Improvement to Human Health (General)	Production of IEC Materials for Health Awareness	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	0.00	0.00	0.00	0.00	0.00
040010660005 - Improvement to Human Health (General)	Procurement of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	0.00	0.00	0.00	0.00	0.00

011106700100 Office of SSA on Higher Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	29,000,000.00	0.00	29,000,000.00	0.00	0.00
050010670001 - Enhancing Skills and Knowledge (General)	Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050010670002 - Enhancing Skills and Knowledge (General)	Organisation of inter-schools debate/quiz championship	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050010670003 - Enhancing Skills and Knowledge (General)	Organisation of local, zonal and state debate/quiz championship	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050010670004 - Enhancing Skills and Knowledge (General)	Organization of May 29 day Democracy day debate/quiz	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050010670005 - Enhancing Skills and Knowledge (General)	Organization of 1st October (independence day) debate/quiz competition	23050104 - ANNIVERSARIES/CELEBRATIONS	70942 - Second Stage of Tertiary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050010670006 - Enhancing Skills and Knowledge (General)	Retraining/workshop for debate judges and quiz masters	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050010670007 - Enhancing Skills and Knowledge (General)	Organisation of inter-state debate	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050010670008 - Enhancing Skills and Knowledge (General)	Monitoring and supervision of Tertiary institutions across the State	23050103 - MONITORING AND EVALUATION	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00
050010670009 - Enhancing Skills and Knowledge (General)	Sponsoring of participant to 2020 World Schools Debate Championship in Mexico	23050101 - RESEARCH AND DEVELOPMENT	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00

011106800100 Office of SSA on Private Schools Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
050010680001 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00
050010680001 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Computer	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	0.00	0.00	0.00	150,000.00	0.00	0.00
050010680001 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	0.00	0.00	0.00	50,000.00	0.00	0.00

011106900100 Office of SA to Governor on ICT									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	80,200,000.00	11,222,066.51	10,500,000.00	0.00	0.00
110010690001 - Information Communication and Technology (General)	Purchase of 1No. Toyota Hilux for ICT Field Operations.	23010106 - PURCHASE OF VANS	70460 - Communication	0.00	20,000,000.00	0.00	0.00	0.00	0.00
110010690002 - Information Communication and Technology (General)	Design/Deployment of Brand New Ebonyi State Website/ Multimedia facility (E-Conferencing/ Internet Facility)	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	20,000,000.00	4,798,963.71	3,000,000.00	0.00	0.00
110010690003 - Information Communication and Technology (General)	Establishment of call Centre in government House for effective communication/feed back between government and the public.	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	5,000,000.00	5,200,361.27	3,500,000.00	0.00	0.00
110010690004 - Information Communication and Technology (General)	Establishment of Technology Department of tomorrow club Hall	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	10,000,000.00	0.00	0.00	0.00	0.00
110010690005 - Information Communication and Technology (General)	Digital ID card for Access control in the State.	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
110010690006 - Information Communication and Technology (General)	Time and attendance machine procurement/ expansion.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70460 - Communication	0.00	5,000,000.00	0.00	0.00	0.00	0.00
110010690007 - Information Communication and Technology (General)	Procurement of office furniture & office equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70460 - Communication	0.00	2,000,000.00	0.00	0.00	0.00	0.00
110010690008 - Information Communication and Technology (General)	Warehousing the enumeration data for Ebonyi State Government in the cloud.	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	5,000,000.00	0.00	0.00	0.00	0.00
110010690009 - Information Communication and Technology (General)	Procurement of Digital/video Cameras, Cameras and Smart Phone	23010139 - PURCHASE OF OTHER FIXED ASSETS	70460 - Communication	0.00	1,000,000.00	999,413.13	1,000,000.00	0.00	0.00
110010690010 - Information Communication and Technology (General)	Upgrading of LED Infrastructure across the State	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70460 - Communication	0.00	200,000.00	223,328.40	0.00	0.00	0.00
110010690011 - Information Communication and Technology (General)	Procurement and installation of 150Mbps Broadband Infrastructure	23010139 - PURCHASE OF OTHER FIXED ASSETS	70460 - Communication	0.00	3,000,000.00	0.00	0.00	0.00	0.00
110010690012 - Information Communication and Technology (General)	Procurement of e-learning equipments	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	2,000,000.00	0.00	0.00	0.00	0.00
110010690013 - Information Communication and Technology (General)	Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	23050102 - COMPUTER SOFTWARE ACQUISITION	70460 - Communication	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

011107000100 SA to the Governor on Capital City									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
060010700001 - Housing and Urban Development (General)	Purchase of 2Nos Refrigerators For Board Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
060010700002 - Housing and Urban Development (General)	Rehabilitation of broken median in Capital City and its environs	23030113 - REHABILITATION / REPAIRS - ROADS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
060010700003 - Housing and Urban Development (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

011107100100 Office of SA on Inter Party & Labour Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	5,900,000.00	0.00	5,900,000.00	0.00	0.00
020010710001 - Societal Re-orientation (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70661 - Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	0.00	0.00
020010710002 - Societal Re-orientation (General)	Purchase of 1No. Utility Bus	23010108 - PURCHASE OF BUSES	70661 - Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	0.00	0.00
020010710003 - Societal Re-orientation (General)	Purchase of Office Furniture 2 sets of uphostry.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70661 - Housing and Community Amenities N. E. C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020010710004 - Societal Re-orientation (General)	Purchase of 2No Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70661 - Housing and Community Amenities N. E. C	0.00	100,000.00	0.00	100,000.00	0.00	0.00
020010710005 - Societal Re-orientation (General)	Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70661 - Housing and Community Amenities N. E. C	0.00	800,000.00	0.00	800,000.00	0.00	0.00
020010710006 - Societal Re-orientation (General)	Purchase of 2No. Laminating machine	23010139 - PURCHASE OF OTHER FIXED ASSETS	70661 - Housing and Community Amenities N. E. C	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020010710007 - Societal Re-orientation (General)	Grants and support to political parties	23050101 - RESEARCH AND DEVELOPMENT	70661 - Housing and Community Amenities N. E. C	0.00	0.00	0.00	0.00	0.00	0.00
020010710008 - Societal Re-orientation (General)	Biometric attendance for Civil/Public servants	23050102 - COMPUTER SOFTWARE ACQUISITION	70661 - Housing and Community Amenities N. E. C	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00

011110900100 Ebonyi State Community and Social Development Agency (EB-CSDA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>50,000,000.00</u>
020010900001 - Societal Re-orientation (General)	Counterpart Funding for the Agency	23050107 - MARGIN FOR INCREASES IN COSTS	70621 - Community Development	0.00	20,000,000.00	0.00	50,000,000.00	0.00	50,000,000.00

01118800100 Department of Attitudinal Change									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	2,000,000.00	0.00	18,610,000.00	0.00	0.00
200188000001 - Climate Change	Purchase of Utility Vehicles. 1No. Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
200188000002 - Climate Change	Purchase of utility vehicles 1No. Hilux Van	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
200188000003 - Climate Change	Purchase of Office Equipment/ i. 2No. Public Address System ii. 1No Digital Video Camera iii. Air Conditioner 1.5 HP 3Nos for office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
200188000004 - Climate Change	Purchase of office Furniture: i. 2No. Tables ii. 4Nos Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
200188000005 - Climate Change	Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	300,000.00	0.00	0.00
200188000006 - Climate Change	Purchase of 1No. Photocopying Machine (Sharp Arise 18)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	250,000.00	0.00	0.00
200188000007 - Climate Change	Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	60,000.00	0.00	0.00
200188000008 - Climate Change	Construction of 36No. Of bid Bill Boards	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	15,000,000.00	0.00	0.00

011119100100 Office of Religious and Welfare Matters									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>20,000,000.00</u>	<u>121,626,541.98</u>	<u>50,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
020019100001 - Societal Re-orientation (General)	Support Programme for Indigents & Groups	23050107 - MARGIN FOR INCREASES IN COSTS	70841 - Religious and Other Community Services	0.00	20,000,000.00	121,626,541.98	50,000,000.00	0.00	0.00

016100100100 Office of Secretary the State Government									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				3,474,941,432.50	2,374,000,000.00	2,627,006,873.44	650,250,000.00	431,508,846.32	625,893,846.32
130016100001 - Reform of Government and Governance (General)	Landscapping Services at Cabinet office	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
130016100002 - Reform of Government and Governance (General)	Reticulation of Water in Cabinet Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70133 - Other General Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130016100003 - Reform of Government and Governance (General)	Purchase of 2 Nos HPD Computers. 2 Laptop Computers	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0.00	0.00	0.00	500,000.00	0.00	0.00
130016100004 - Reform of Government and Governance (General)	Purchase of 2 Nos. Resographic machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100005 - Reform of Government and Governance (General)	Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	1,463,452,000.00	1,600,000,000.00	2,227,028,917.90	100,000,000.00	162,225,000.00	205,010,000.00
130016100006 - Reform of Government and Governance (General)	Procurement of 1 No. Coaster Bus for Education Sector	23010108 - PURCHASE OF BUSES	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100007 - Reform of Government and Governance (General)	Additional fund for compensation of EBSU landlords	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100008 - Reform of Government and Governance (General)	Procurement of 3 No. vehicles Toyota Prado V4 & V6.	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0.00	0.00	0.00	90,000,000.00	44,075,000.00	95,675,000.00
130016100009 - Reform of Government and Governance (General)	Procurement of 5No Hilux Van and 2No Hiace Bus	23010106 - PURCHASE OF VANS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016100010 - Reform of Government and Governance (General)	Financial obligation to Osborn Estate Property Owners Lagos	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0.00	1,000,000.00	0.00	1,000,000.00	650,000.00	650,000.00
130016100011 - Reform of Government and Governance (General)	Lagos State Government 2018 Land use charge on EBSG property	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0.00	1,000,000.00	0.00	1,000,000.00	1,390,603.12	1,390,603.12
130016100012 - Reform of Government and Governance (General)	Purchase of 2 Nos multipurpose Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0.00	0.00	0.00	100,000.00	0.00	0.00
130016100013 - Reform of Government and Governance (General)	Purchase of i. 2 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. iii. Procurement of 70 Nos of Nissan Pickup Hilux	23010108 - PURCHASE OF BUSES	70133 - Other General Services	0.00	20,000,000.00	0.00	50,000,000.00	0.00	0.00

016100100100 Office of Secretary the State Government (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130016100014 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van for EXCO Department	23010106 - PURCHASE OF VANS	70133 - Other General Services	0.00	0.00	0.00	25,000,000.00	0.00	0.00
130016100015 - Reform of Government and Governance (General)	Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0.00	10,000,000.00	0.00	10,000,000.00	11,925,000.00	11,925,000.00
130016100016 - Reform of Government and Governance (General)	Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
130016100017 - Reform of Government and Governance (General)	Renovation of Cabinet Office (Paint, Curtains accessories for the ECA Accts, Admin, EXCO/PSSD Departments	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0.00	50,000,000.00	0.00	150,000,000.00	11,243,243.20	11,243,243.20
130016100018 - Reform of Government and Governance (General)	Renovation of Multi-purpose Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100019 - Reform of Government and Governance (General)	Purchase of office furniture & fittings: i. 20Nos steel cainet ii. 1No Sony Video Camera	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	18,264,000.00	10,000,000.00	0.00	0.00	0.00	0.00
130016100020 - Reform of Government and Governance (General)	Purchase of 10No. Plasma Television for Cabinet Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130016100021 - Reform of Government and Governance (General)	Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100022 - Reform of Government and Governance (General)	Purchase of office furniture & fittings i. Purchase of 2Nos of semi executive tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100023 - Reform of Government and Governance (General)	Computerization of EXCO operation	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100024 - Reform of Government and Governance (General)	Purchase of Video Camera and recorder (midget)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	200,000.00	0.00	0.00
130016100025 - Reform of Government and Governance (General)	Purchase of 2No. Photocopying machine (digital)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0.00	0.00	0.00	450,000.00	0.00	0.00
130016100027 - Reform of Government and Governance (General)	Donation/Grants	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	237,914,932.50	400,000,000.00	389,771,625.16	0.00		
130016100028 - Reform of Government and Governance (General)	Anniversary of independence	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	0.00	50,000,000.00	0.00	0.00		

016100100100 Office of Secretary the State Government (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130016100029 - Reform of Government and Governance (General)	Christmas Celebration and other celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	1,755,310,500.00	200,000,000.00	0.00	0.00		
130016100030 - Reform of Government and Governance (General)	Easter Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	0.00	0.00	0.00	0.00		
130016100031 - Reform of Government and Governance (General)	May Day Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016100032 - Reform of Government and Governance (General)	Armed Forces Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	0.00	10,000,000.00	7,238,511.13	0.00		
130016100033 - Reform of Government and Governance (General)	Democracy Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016100034 - Reform of Government and Governance (General)	Recruitment and appointment	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0.00	10,000,000.00	2,967,819.24	10,000,000.00	200,000,000.00	200,000,000.00
130016100035 - Reform of Government and Governance (General)	Housing Loan to Government Officials	23050107 - MARGIN FOR INCREASES IN COSTS	70133 - Other General Services	0.00	0.00	0.00	200,000,000.00	0.00	100,000,000.00

016100200100 Economic Affairs Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>600,000.00</u>	<u>0.00</u>	<u>0.00</u>
130016102001 - Reform of Government and Governance (General)	Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	150,000.00	0.00	0.00
130016102002 - Reform of Government and Governance (General)	Purchase of 2 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	0.00	0.00	0.00
130016102003 - Reform of Government and Governance (General)	Purchase of 2No. Refrigerator and 2No. Stabilizers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	0.00	0.00	0.00
130016102004 - Reform of Government and Governance (General)	Purchase of photocopying digital machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	450,000.00	0.00	0.00

016100300100 Executive Council (EXCO) Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>400,000.00</u>	<u>0.00</u>	<u>0.00</u>
130016103001 - Reform of Government and Governance (General)	Purchase of 1No. HPO Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	150,000.00	0.00	0.00
130016103002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	250,000.00	0.00	0.00
130016103003 - Reform of Government and Governance (General)	Purchase of photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

016100400100									
Depart. Of Credit Intervention Fund									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>13,264,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
120016104001 - Growing the Private Sector	Purchase of 1No computer and 1Nos UPS	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0.00	200,000.00	0.00	200,000.00	0.00	0.00
120016104002 - Growing the Private Sector	Purchase of 6No multipurpose computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0.00	100,000.00	0.00	300,000.00	0.00	0.00
120016104003 - Growing the Private Sector	Purchase 1 No motor bike	23010104 - PURCHASE MOTOR CYCLES	70411 - General Economic and Commercial Affairs	13,264,000.00	0.00	0.00	0.00	0.00	0.00
120016104004 - Growing the Private Sector	Purchase 1 No 18 seater bus and 1No. Coaster	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00

016100500100 Department of General Services									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130016105001 - Reform of Government and Governance (General)	Purchase of 1No. HPD Computer	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016105002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016105003 - Reform of Government and Governance (General)	Purchase of 2Nos. Registrator and 2 Nos. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016105004 - Reform of Government and Governance (General)	Purchase of 1No Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00

016100700100									
Political and Social Services Department (PSSD)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,130,000.00</u>	<u>0.00</u>	<u>0.00</u>
130016107001 - Reform of Government and Governance (General)	Purchase of 1No. HPO Computer	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	150,000.00	0.00	0.00
130016107002 - Reform of Government and Governance (General)	Purchase of 5 Executive Table and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	250,000.00	0.00	0.00
130016107003 - Reform of Government and Governance (General)	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	450,000.00	0.00	0.00
130016107004 - Reform of Government and Governance (General)	Purchase of 2Nos. Registrator and 2 Nos. Stabilizer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	280,000.00	0.00	0.00

016102100100 Liaison Office, Lagos									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				1,342,000.00	4,395,300.00	0.00	4,395,300.00	0.00	0.00
130016102101 - Reform of Government and Governance (General)	Purchase of Fire fighting equipments (fire Extinguishers)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	493,150.00	0.00	493,150.00	0.00	0.00
130016102102 - Reform of Government and Governance (General)	Purchase of Lawn mower and Trimming machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	493,150.00	0.00	493,150.00	0.00	0.00
130016102103 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	352,250.00	0.00	352,250.00	0.00	0.00
130016102104 - Reform of Government and Governance (General)	Rehabilitation of Residential Building & Reconstruction	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130016102105 - Reform of Government and Governance (General)	Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	1,056,750.00	0.00	1,056,750.00	0.00	0.00
130016102106 - Reform of Government and Governance (General)	Rehabilitation of Office Building i. Adjustment of structural pattern ii. Re-roofing of building iii. Changing of corrugated iron water pipes PVC pipes etc.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130016102107 - Reform of Government and Governance (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	1,342,000.00	0.00	0.00	0.00	0.00	0.00
130016102108 - Reform of Government and Governance (General)	Purchase of 2Nos Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130016102109 - Reform of Government and Governance (General)	Construction/ Provision of water facilities	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

016102100200 Liaison Office, Abuja									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	23,900,000.00	0.00	162,500,000.00	351,505,963.28	551,505,963.28
130016102201 - Reform of Government and Governance (General)	Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
130016102202 - Reform of Government and Governance (General)	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. Purchase of Office Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
130016102203 - Reform of Government and Governance (General)	Purchase of Office Equipment (i) 8units of TV sets. (ii) 5 units of reffridgerator (iii) 5 units of Air Conditioners.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	2,000,000.00	0.00	0.00
130016102204 - Reform of Government and Governance (General)	Installation and reactivation of Intercom system in the Lodge and Office buildings	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	0.00		
130016102205 - Reform of Government and Governance (General)	Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	500,000.00	0.00	0.00
130016102206 - Reform of Government and Governance (General)	Purchase of 1No. Hix Van	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
130016102207 - Reform of Government and Governance (General)	Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0.00	500,000.00	0.00	0.00	0.00	0.00
130016102208 - Reform of Government and Governance (General)	Building of Abuja Liaison office and development of Abuja Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	20,000,000.00	0.00	150,000,000.00	351,505,963.28	551,505,963.28

016102100300 Liaison Office, Enugu/Anambra									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
130016102301 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

016102100400 Liaison Office, Aba/Port Harcourt									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130016102401 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130016102402 - Reform of Government and Governance (General)	Construction of Commercial Building @ Aba Liaison Office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

016102100500 Northern Liaison Office - Northern, Kaduna									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
130016102501 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130016102502 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00

016102100600 Liaison Office, Owerri									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
130016102601 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00

011200300100 Ebonyi State House of Assembly									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				82,181,818.18	583,200,000.00	625,733,718.04	656,000,000.00	852,000,000.00	897,077,602.81
130011200001 - Reform of Government and Governance (General)	Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00	600,000,000.00	600,000,000.00
130011200002 - Reform of Government and Governance (General)	Provision of Law books and office equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00		
130011200003 - Reform of Government and Governance (General)	Provision of 31 monetized vehicles to members	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	400,000,000.00	373,469,082.45	300,000,000.00		
130011200004 - Reform of Government and Governance (General)	Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	0.00	5,000,000.00	5,000,000.00
130011200005 - Reform of Government and Governance (General)	Construction of Befitting gates (front and back)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	22,181,818.18	10,000,000.00	37,097,740.53	0.00	0.00	0.00
130011200006 - Reform of Government and Governance (General)	Painting of perimeter fencing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	3,000,000.00	14,839,096.21	5,000,000.00	0.00	0.00
130011200007 - Reform of Government and Governance (General)	Rehabilitation and furnishing of the EBHA Canteen	23030103 - REHABILITATION / REPAIRS - HOUSING	70111 - Executive Organ and Legislative Organs	0.00	3,000,000.00	0.00	10,000,000.00		
130011200008 - Reform of Government and Governance (General)	Supply and installation of fire alarm system in the legislative chambers	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00		
130011200009 - Reform of Government and Governance (General)	Establishment of ICT Center in EBHA	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	7,000,000.00	0.00	0.00		
130011200010 - Reform of Government and Governance (General)	Remodeling of EBHA Car Park	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	7,000,000.00	0.00	0.00	0.00	0.00
130011200011 - Reform of Government and Governance (General)	Reticulation of water to newly constructed Admin/Clinic block	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00	3,000,000.00	3,000,000.00
130011200012 - Reform of Government and Governance (General)	Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00	40,000,000.00	40,000,000.00
130011200013 - Reform of Government and Governance (General)	Procurement of 3 EBHA Digital Video Camera	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00

011200300100 Ebonyi State House of Assembly (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130011200014 - Reform of Government and Governance (General)	Construction of office building for Hon. Members and Speaker's quarter renovation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	50,000,000.00	51,936,836.74	150,000,000.00	0.00	0.00
130011200015 - Reform of Government and Governance (General)	Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	60,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00
130011200016 - Reform of Government and Governance (General)	Procurement of 15 additional seats for Hon. Members at the legislative chambers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
130011200017 - Reform of Government and Governance (General)	Complete renovation of Speaker's Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70111 - Executive Organ and Legislative Organs	0.00	10,000,000.00	0.00	0.00		
130011200018 - Reform of Government and Governance (General)	Complete renovation of EBHA Guest House	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	37,097,740.53	0.00	2,000,000.00	2,000,000.00
130011200019 - Reform of Government and Governance (General)	Complete furnishing of the Rt. Hon. Speaker's Quarters	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	50,000,000.00	37,097,740.53	0.00	0.00	0.00
130011200020 - Reform of Government and Governance (General)	Procurement of 5 sets of computers for Clerks-at-table	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	2,000,000.00	10,000,000.00	10,000,000.00
130011200021 - Reform of Government and Governance (General)	Purchase of printers and other accessories for Clerks-at-table	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130011200022 - Reform of Government and Governance (General)	Construction of 24 Hours Security Light in EBHA Complex	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70111 - Executive Organ and Legislative Organs	0.00	0.00	59,356,384.85	10,000,000.00	0.00	0.00
130011200023 - Reform of Government and Governance (General)	Reworking of Microphone at EBHA Chambers	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70111 - Executive Organ and Legislative Organs	0.00	0.00	7,419,548.11	0.00	5,000,000.00	5,000,000.00
130011200024 - Reform of Government and Governance (General)	Deployment/implementation of e-parliament	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130011200025 - Reform of Government and Governance (General)	Construction of drainage system around the newly constructed entrance gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130011200026 - Reform of Government and Governance (General)	Provision of electronic EBHA Library	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130011200027 - Reform of Government and Governance (General)	Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker b. Deputy Speaker c. Chief of Staff	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	2,000,000.00	17,000,000.00	17,000,000.00

011200300100 Ebonyi State House of Assembly (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130011200028 - Reform of Government and Governance (General)	Purchase of 4No. Photocopying machines for the following offices: a. Rt. Hon. Speaker b. Chief of Staff	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	2,000,000.00	5,000,000.00	5,000,000.00
130011200029 - Reform of Government and Governance (General)	Purchase of official vehicles for the following: a. Chief of Staff b. 2 operational vehicles for all department	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	10,000,000.00	10,000,000.00	10,000,000.00
130011200030 - Reform of Government and Governance (General)	Internet connectivity and full computerization of the Assembly Complex	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	5,000,000.00	5,000,000.00	5,000,000.00
130011200031 - Reform of Government and Governance (General)	Renovation of Rt. Hon. Speaker's present Guest House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	10,000,000.00	50,000,000.00	50,000,000.00
130011200032 - Reform of Government and Governance (General)	Purchase of furniture & fittings for the RT. Hon. Speaker's present Guest House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130011200033 - Reform of Government and Governance (General)	Purchase of Coastal Bus for Hon. Members' Oversight Functions	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	10,000,000.00		
130011200034 - Reform of Government and Governance (General)	Constituency Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00
130011200035 - Reform of Government and Governance (General)	Completion of New Entrance Gate	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - Executive Organ and Legislative Organs	0.00	0.00	7,419,548.11	0.00	0.00	0.00
130011200036 - Reform of Government and Governance (General)	Housing Loans to House of Assembly Members	23050107 - MARGIN FOR INCREASES IN COSTS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	100,000,000.00		
131120030037 - Reform of Government and Governance (General)	Construction of New Legislative Chambers for Hon. Members	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	45,077,602.81

011200400100 Ebonyi State House of Assembly Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	10,600,000.00	0.00	38,500,000.00	0.00	0.00
013001124001 - Economic Empowerment Through Agriculture (General)	Rehabilitation and repair of EBHASC building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
013001124002 - Economic Empowerment Through Agriculture (General)	Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	0.00	0.00	0.00
013001124003 - Economic Empowerment Through Agriculture (General)	Purchase of 3No computer sets	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	1,000,000.00	0.00	0.00
013001124004 - Economic Empowerment Through Agriculture (General)	Purchase of 6No Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70111 - Executive Organ and Legislative Organs	0.00	700,000.00	0.00	1,000,000.00	0.00	0.00
013001124005 - Economic Empowerment Through Agriculture (General)	Purchase of 6No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70111 - Executive Organ and Legislative Organs	0.00	700,000.00	0.00	1,500,000.00	0.00	0.00
013001124006 - Economic Empowerment Through Agriculture (General)	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.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	5,000,000.00	0.00	0.00	0.00	0.00
013001124007 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Hilux Van for operational works in EBHASC	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	25,000,000.00	0.00	0.00

012300100100									
Ministry of Information and State Orientation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				97,205,436.45	49,000,000.00	10,119,985.38	50,500,000.00	2,950,000.00	8,462,000.00
200123000001 - Climate Change	Construction of Electronic Bill Boards at strategic points in the State Capital.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	47,808,561.45	20,000,000.00	2,388,816.26	5,000,000.00	0.00	5,512,000.00
200123000002 - Climate Change	Purchase of 1No. 18-Seater bus	23010108 - PURCHASE OF BUSES	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
200123000003 - Climate Change	Purchase of 1No. Hilux Vans.	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	15,000,000.00	0.00	0.00
200123000004 - Climate Change	Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
200123000005 - Climate Change	Establishment of Library Non-Linear Editing Suite.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	7,419,548.11	1,000,000.00	0.00	0.00
200123000006 - Climate Change	Establishment of Information Technology and Archive units.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
200123000007 - Climate Change	i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	49,396,875.00	10,000,000.00	0.00	3,000,000.00	2,950,000.00	2,950,000.00
200123000008 - Climate Change	Communication equipment for 13 LGA Information officers @ 500,000 each.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00
200123000009 - Climate Change	Creation of website for the Ministry.	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
200123000010 - Climate Change	Purchase of computer sets.	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	311,621.02	1,000,000.00	0.00	0.00
200123000011 - Climate Change	Purchase of 3No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	500,000.00	0.00	0.00
200123000012 - Climate Change	Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - Broadcasting and Publishing Services	0.00	10,000,000.00	0.00	0.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	78,400,000.00	0.00	37,100,000.00	0.00	0.00
200123300001 - Climate Change	Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
200123300002 - Climate Change	Statutory payment to NBC for yearly renewal of license 2019 - 2020.	23050107 - MARGIN FOR INCREASES IN COSTS	70831 - Broadcasting and Publishing Services	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
200123300003 - Climate Change	Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
200123300004 - Climate Change	Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70831 - Broadcasting and Publishing Services	0.00	50,000,000.00	0.00	5,000,000.00	0.00	0.00
200123300005 - Climate Change	EBBC Migration to DSTV	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	0.00	14,000,000.00	0.00	5,000,000.00	0.00	0.00
200123300006 - Climate Change	Erosion and Flood control at the premises of EBBC	23040102 - EROSION & FLOOD CONTROL	70831 - Broadcasting and Publishing Services	0.00	100,000.00	0.00	500,000.00	0.00	0.00
200123300007 - Climate Change	Procurement of parts as contained in the agreement with Klosa and Staas.	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
200123300008 - Climate Change	Purchase of 1no Toyota Corolla Cars for Director.	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123300009 - Climate Change	Building of Smart City (Smart City Project Phase I)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123300010 - Climate Change	Purchase of one Hilux Van.	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123300011 - Climate Change	Installation of Thunder protection device.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
200123300012 - Climate Change	Provision of renewable SWASY for electricity.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123300013 - Climate Change	Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00

012300300100 Ebonyi State Broadcasting Corporation (EBBC) (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
200123300014 - Climate Change	Purchase and installation of UPS back up for Radio and Television stations.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	0.00	3,000,000.00	0.00	2,000,000.00	0.00	0.00
200123300015 - Climate Change	Purchase and installation of 4Nos tons standing air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	0.00	200,000.00	0.00	1,600,000.00	0.00	0.00

012301300100 Government Printing and Stationery Department									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				20,000,000.00	2,000,000.00	0.00	25,400,000.00	0.00	0.00
200123400001 - Climate Change	Design, Construction and equipment of Government Printing Press and Stationery Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	70831 - Broadcasting and Publishing Services	20,000,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
200123400002 - Climate Change	Purchase of 1No Hilux	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
200123400003 - Climate Change	Printing of Security Documents (Gazettes)	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
200123400004 - Climate Change	Printing of Non- Security Documents (Calenders & Daries)	23050101 - RESEARCH AND DEVELOPMENT	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
200123400005 - Climate Change	Purchase of 1No. Computer and accessories	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	400,000.00	0.00	0.00

012305500100 Ebonyi State Newspaper & Publishing Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	1,200,000.00	0.00	1,300,000.00	0.00	0.00
200123500001 - Climate Change	Purchase of 1No.Computer set.	23010113 - PURCHASE OF COMPUTERS	70831 - Broadcasting and Publishing Services	0.00	100,000.00	0.00	150,000.00	0.00	0.00
200123500002 - Climate Change	Purchase of 1 no utility van (Hilux)	23010106 - PURCHASE OF VANS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123500003 - Climate Change	Purchase of Power Generating Set 60KVA	23010119 - PURCHASE OF POWER GENERATING SET	70831 - Broadcasting and Publishing Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
200123500004 - Climate Change	Renovation of Office Building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00
200123500005 - Climate Change	Purchase of 2No. Printer.	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - Broadcasting and Publishing Services	0.00	100,000.00	0.00	150,000.00	0.00	0.00
200123500006 - Climate Change	Construction of Security Fence.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70831 - Broadcasting and Publishing Services	0.00	0.00	0.00	0.00	0.00	0.00

012500100100 Office of the Head of Service									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	5,400,000.00	0.00	5,740,000.00	0.00	0.00
130012500001 - Reform of Government and Governance (General)	Renovation of Staff Development Centre (SDC) Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70131 - General Personnel Services	0.00	1,000,000.00	0.00	0.00		
130012500002 - Reform of Government and Governance (General)	Purchase of 2 Nos lamination machine for the office of the Head of Service.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	0.00	200,000.00	0.00	40,000.00	0.00	0.00
130012500003 - Reform of Government and Governance (General)	Purchase of 66 No. Security Biometric capturing machines	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	0.00	2,000,000.00	0.00	0.00	0.00	0.00
130012500004 - Reform of Government and Governance (General)	Printing of Establishment documents e.g Gen. 35, 69 etc	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	0.00	0.00	0.00	2,500,000.00	0.00	0.00
130012500005 - Reform of Government and Governance (General)	Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	0.00	100,000.00	0.00	200,000.00	0.00	0.00
130012500006 - Reform of Government and Governance (General)	Construction of 25 No. File Racks	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
130012500007 - Reform of Government and Governance (General)	Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
130012500008 - Reform of Government and Governance (General)	Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70131 - General Personnel Services	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130012500009 - Reform of Government and Governance (General)	Installation of security wires on the SDC fence	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70131 - General Personnel Services	0.00	1,000,000.00	0.00	0.00	0.00	0.00
130012500010 - Reform of Government and Governance (General)	Purchase of 2No. Photocopying machines for office of the HOS	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00

014000100100 Office of Auditor General - State									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	4,300,000.00	0.00	4,375,000.00	0.00	0.00
130014100001 - Reform of Government and Governance (General)	Purchase of 1No Hilux Vans.	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130014100002 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hiace Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130014100003 - Reform of Government and Governance (General)	Production of curriculum for the Audit Research and Training Institute.	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	200,000.00	0.00	200,000.00	0.00	0.00
130014100004 - Reform of Government and Governance (General)	Production of Library Books & equipment	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	100,000.00	0.00	175,000.00	0.00	0.00
130014100005 - Reform of Government and Governance (General)	Construction of perimeter fence & office building at the Audit training and Research Institute	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130014100006 - Reform of Government and Governance (General)	Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130014100007 - Reform of Government and Governance (General)	Rehabilitation and asphaltting of Audit head quarters roads and premises	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

014000200100 Office of Auditor General - Local Government									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	7,326,800.00	0.00	1,860,000.00	0.00	465,000.00
130014200001 - Reform of Government and Governance (General)	Purchase of Office Equipment a. 20No. Ceiling fans	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	200,000.00	0.00	0.00
130014200002 - Reform of Government and Governance (General)	b. 10No. Airconditioner	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	300,000.00	0.00	0.00
130014200003 - Reform of Government and Governance (General)	Purchase of One (1) 10 KVA Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70111 - Executive Organ and Legislative Organs	0.00	1,056,750.00	0.00	0.00	0.00	0.00
130014200004 - Reform of Government and Governance (General)	Office Local Area New Working	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	352,250.00	0.00	0.00	0.00	0.00
130014200005 - Reform of Government and Governance (General)	Internet Subscription and Automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70111 - Executive Organ and Legislative Organs	0.00	4,227,000.00	0.00	0.00	0.00	0.00
130014200006 - Reform of Government and Governance (General)	Purchase of 2Nos Laptop Computers (64 G)	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	1,690,800.00	0.00	360,000.00	0.00	0.00
130014200007 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130014200008 - Reform of Government and Governance (General)	Purchase of 50No. Office Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	1,000,000.00	0.00	465,000.00

014000300100 Ebonyi State Audit Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,000,000.00</u>	<u>0.00</u>	<u>1,250,000.00</u>
130014300001 - Reform of Government and Governance (General)	Purchase of 1 No Toyota Hilux Van	23010106 - PURCHASE OF VANS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00	0.00	0.00
130014300002 - Reform of Government and Governance (General)	Purchase of Office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	2,500,000.00	0.00	625,000.00
130014300003 - Reform of Government and Governance (General)	Purchase of Office Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	2,500,000.00	0.00	625,000.00

014700100100 Civil Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				2,900,000.00	24,000,000.00	12,853,625.14	14,338,000.00	2,379,600.00	2,379,600.00
130014710001 - Reform of Government and Governance (General)	Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	23010104 - PURCHASE MOTOR CYCLES	70131 - General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
130014710002 - Reform of Government and Governance (General)	Purchase .of 1No. 18 seater commuter bus	23010108 - PURCHASE OF BUSES	70131 - General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
130014710003 - Reform of Government and Governance (General)	Purchase of the Office furniture & fittings and Renovation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0.00	15,000,000.00	6,576,687.44	10,568,000.00	2,379,600.00	2,379,600.00
130014710004 - Reform of Government and Governance (General)	Purchase of 2No. 32 inch Plasma televisions and their accessories	23010139 - PURCHASE OF OTHER FIXED ASSETS	70131 - General Personnel Services	0.00	0.00	0.00	500,000.00	0.00	0.00
130014710005 - Reform of Government and Governance (General)	Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	23010119 - PURCHASE OF POWER GENERATING SET	70131 - General Personnel Services	0.00	6,000,000.00	6,276,937.70	1,770,000.00	0.00	0.00
130014710006 - Reform of Government and Governance (General)	Purchase of 2Nos Desktop Computers.	23010113 - PURCHASE OF COMPUTERS	70131 - General Personnel Services	450,000.00	1,000,000.00	0.00	400,000.00	0.00	0.00
130014710007 - Reform of Government and Governance (General)	Purchase of 2Nos Computer printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70131 - General Personnel Services	450,000.00	1,000,000.00	0.00	100,000.00	0.00	0.00
130014710008 - Reform of Government and Governance (General)	Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130014710009 - Reform of Government and Governance (General)	Purchase of 1No sharp digital colour photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	2,000,000.00	0.00	0.00	0.00	0.00	0.00
130014710010 - Reform of Government and Governance (General)	Purchase of 1No. sharp digital 1No. Black photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70131 - General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00

014700200100 Local Government Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	17,000,000.00	0.00	12,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Construction of a coordinating ICT centre at the Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70131 - General Personnel Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - General Personnel Services	0.00	0.00	0.00	0.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Construction of 3 in 1 VIP toilet at the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Environment Improvement through landscaping of the Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - General Personnel Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Information Communication and Technology; digitalization of all sections of the Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	70131 - General Personnel Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130014720001 - Reform of Government and Governance (General)	Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - General Personnel Services	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00

014800100100 Ebonyi State Independent Electoral Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	1,500,000.00	0.00	6,800,000.00	0.00	0.00
130014810001 - Reform of Government and Governance (General)	Purchase of 15No Motorcycles for Assistant Electoral Officers.	23010104 - PURCHASE MOTOR CYCLES	70133 - Other General Services	0.00	0.00	0.00	4,000,000.00	0.00	0.00
130014810002 - Reform of Government and Governance (General)	Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810003 - Reform of Government and Governance (General)	Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810004 - Reform of Government and Governance (General)	Purchase of 1No Toyota Hilux 4WD DC-AC Premium package leather for Commission	23010106 - PURCHASE OF VANS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810005 - Reform of Government and Governance (General)	Purchase and supply of 1Nos Gestetner DSM photocopying machines with accessories.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0.00	500,000.00	0.00	500,000.00	0.00	0.00
130014810006 - Reform of Government and Governance (General)	Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
130014810007 - Reform of Government and Governance (General)	Construction of Office Complex for EBSIEC Headquarter	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810008 - Reform of Government and Governance (General)	Expansion/Reconstruction of EBSIEC Central store, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810009 - Reform of Government and Governance (General)	Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130014810010 - Reform of Government and Governance (General)	Provision of Internet Service at EBSIEC Headquarter	23050102 - COMPUTER SOFTWARE ACQUISITION	70133 - Other General Services	0.00	0.00	0.00	300,000.00	0.00	0.00

016300100100 Ministry of Inter Governmental Affairs									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	0.00	0.00	8,845,000.00	0.00	0.00
130016300001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016300002 - Reform of Government and Governance (General)	Purchase of 3Nos TV sets @ N250,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	750,000.00	0.00	0.00
130016300003 - Reform of Government and Governance (General)	Purchase of 3Nos Photocopier @ N500,000 each	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70133 - Other General Services	0.00	0.00	0.00	1,500,000.00	0.00	0.00
130016300004 - Reform of Government and Governance (General)	Purchase of 3Nos Computer sets @ N250,000 each	23010113 - PURCHASE OF COMPUTERS	70133 - Other General Services	0.00	0.00	0.00	750,000.00	0.00	0.00
130016300005 - Reform of Government and Governance (General)	Purchase of 3Nos Printers @ N110,000 each	23010114 - PURCHASE OF COMPUTER PRINTERS	70133 - Other General Services	0.00	0.00	0.00	330,000.00	0.00	0.00
130016300006 - Reform of Government and Governance (General)	Purchase of 3Nos Refrigerator @ N280,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	840,000.00	0.00	0.00
130016300007 - Reform of Government and Governance (General)	Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	900,000.00	0.00	0.00
130016300008 - Reform of Government and Governance (General)	Purchase of 5Nos Ceiling fans @ N17,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	85,000.00	0.00	0.00
130016300009 - Reform of Government and Governance (General)	Purchase of 5Nos Steel Cabinet for files @ N200,000 each	23010139 - PURCHASE OF OTHER FIXED ASSETS	70133 - Other General Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130016300010 - Reform of Government and Governance (General)	Procurement of 1No. 250KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70133 - Other General Services	0.00	0.00	0.00	0.00	0.00	0.00
130016300011 - Reform of Government and Governance (General)	Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70133 - Other General Services	0.00	0.00	0.00	90,000.00	0.00	0.00
130016300012 - Reform of Government and Governance (General)	Purchase of office furniture & fittings, tables, chairs, cupboard etc	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	0.00	0.00	0.00	2,500,000.00	0.00	0.00
130016300013 - Reform of Government and Governance (General)	Construction of 4x4 office sign post.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	0.00	0.00	0.00	100,000.00	0.00	0.00

016400100100 Ministry of Internal Security & Border, Peace									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	542,000,000.00	121,711,579.64	856,000,000.00	538,669,685.47	663,669,685.47
130016410001 - Reform of Government and Governance (General)	Smart City project phase I (Safe Abakaliki security; for Capital City)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	150,000,000.00	0.00	0.00	0.00	0.00
130016410002 - Reform of Government and Governance (General)	Procurement/ Installation of Traffic lights in designated areas of the Capital City.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70311 - State Expenditure to Support Police Services	0.00	60,000,000.00	0.00	50,000,000.00	0.00	0.00
130016410003 - Reform of Government and Governance (General)	Procurement and installation of security surveillance camera	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	0.00	180,000,000.00	51,936,836.74	100,000,000.00	148,761,712.50	248,761,712.50
130016410004 - Reform of Government and Governance (General)	Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70311 - State Expenditure to Support Police Services	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
130016410005 - Reform of Government and Governance (General)	Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	23010104 - PURCHASE MOTOR CYCLES	70311 - State Expenditure to Support Police Services	0.00	70,000,000.00	0.00	75,000,000.00	29,950,000.00	29,950,000.00
130016410006 - Reform of Government and Governance (General)	Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	23010108 - PURCHASE OF BUSES	70311 - State Expenditure to Support Police Services	0.00	20,000,000.00	0.00	25,000,000.00	0.00	0.00
130016410007 - Reform of Government and Governance (General)	Purchase of (1) Hilux vehicles for special use at hinter land terrain by SAs on Internal Security Utility	23010106 - PURCHASE OF VANS	70311 - State Expenditure to Support Police Services	0.00	25,000,000.00	0.00	0.00		
130016410008 - Reform of Government and Governance (General)	Purchase of Two (2) set of computer with accessories for video-editing & scanning.	23010113 - PURCHASE OF COMPUTERS	70311 - State Expenditure to Support Police Services	0.00	3,000,000.00	0.00	0.00		
130016410009 - Reform of Government and Governance (General)	Purchase of 1No. Digital photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70311 - State Expenditure to Support Police Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130016410010 - Reform of Government and Governance (General)	Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	23010119 - PURCHASE OF POWER GENERATING SET	70311 - State Expenditure to Support Police Services	0.00	10,000,000.00	0.00	0.00		
130016410011 - Reform of Government and Governance (General)	Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/ conference hall ii. A set of two seater & a single unholsterv for Permanent	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70311 - State Expenditure to Support Police Services	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
130016410012 - Reform of Government and Governance (General)	Boundary delimitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	20,000,000.00	0.00	0.00		

016400100100									
Ministry of Internal Security & Border, Peace (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130016410013 - Reform of Government and Governance (General)	Construction of Okposi Police Station Uburu-Ohaozara	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	0.00	26,740,530.97	0.00	0.00	0.00
130016410014 - Reform of Government and Governance (General)	Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70311 - State Expenditure to Support Police Services	0.00	0.00	39,534,040.11	0.00	0.00	0.00
130016410015 - Reform of Government and Governance (General)	Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70311 - State Expenditure to Support Police Services	0.00	0.00	3,500,171.82	0.00	0.00	0.00
130016410016 - Reform of Government and Governance (General)	Purchase of Armoured Personnel Carriers for Army and Police	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	0.00	0.00	0.00	400,000,000.00	15,000,000.00	40,000,000.00
130016410017 - Reform of Government and Governance (General)	Purchase of Security Vehicles	23010128 - PURCHASE OF SECURITY EQUIPMENT	70311 - State Expenditure to Support Police Services	0.00	0.00	0.00	200,000,000.00	344,957,972.97	344,957,972.97

016500100100									
Ministry of Grants and Donor Agencies									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	9,000,000.00	0.00	9,550,000.00	0.00	0.00
030016510001 - Poverty Alleviation	Rehabilitation of Centenary City Office	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
030016510002 - Poverty Alleviation	Furnishing of Cenetrnary City Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
030016510003 - Poverty Alleviation	Purchase of 1No. Hilux vehicles	23010106 - PURCHASE OF VANS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	0.00	0.00	0.00	0.00	0.00
030016510004 - Poverty Alleviation	Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	23050107 - MARGIN FOR INCREASES IN COSTS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	0.00	0.00	0.00	0.00	0.00
030016510005 - Poverty Alleviation	Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	23050107 - MARGIN FOR INCREASES IN COSTS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
030016510006 - Poverty Alleviation	Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	23050107 - MARGIN FOR INCREASES IN COSTS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
030016510007 - Poverty Alleviation	Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	23050107 - MARGIN FOR INCREASES IN COSTS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	0.00	0.00	0.00
030016510008 - Poverty Alleviation	Development of Grants & Donor Partners' Directory	23050107 - MARGIN FOR INCREASES IN COSTS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
030016510009 - Poverty Alleviation	Establishment of Website for the Ministry	23050102 - COMPUTER SOFTWARE ACQUISITION	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	100,000.00	0.00	200,000.00	0.00	0.00
030016510010 - Poverty Alleviation	Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	23050102 - COMPUTER SOFTWARE ACQUISITION	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	200,000.00	0.00	100,000.00	0.00	0.00
030016510011 - Poverty Alleviation	Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	23010113 - PURCHASE OF COMPUTERS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
030016510012 - Poverty Alleviation	Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	23010114 - PURCHASE OF COMPUTER PRINTERS	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	200,000.00	0.00	750,000.00	0.00	0.00
030016510013 - Poverty Alleviation	Drilling of one borehole and reticulation of water supply to Centenary City Office	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

016500100100 Ministry of Grants and Donor Agencies (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
030016510014 - Poverty Alleviation	Purchase of one 15KVA Generator	23010119 - PURCHASE OF POWER GENERATING SET	70121 - Economic Aid to Developing Countries and Countries in Transition	0.00	400,000.00	0.00	0.00	0.00	0.00

021500100100									
Ministry of Agriculture & Natural Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				1,289,568,961.82	1,353,000,000.00	186,970,444.06	1,078,500,000.00	1,523,353,512.84	1,546,793,512.84
010021510001 - Economic Empowerment Through Agriculture (General)	Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - Agriculture	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010021510002 - Economic Empowerment Through Agriculture (General)	Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021510003 - Economic Empowerment Through Agriculture (General)	Credit facility to Ebonyi State farmers	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	871,825,000.00	100,000,000.00	0.00	5,000,000.00	0.00	0.00
010021510004 - Economic Empowerment Through Agriculture (General)	Purchase of new tractors with implement plough, harrow, tyre	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	100,000,000.00	2,056,532.79	0.00	0.00	0.00
010021510005 - Economic Empowerment Through Agriculture (General)	Installation of some complete set of Parboiling Rice Plant at Ikwu, Iboko and Edda	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	15,510,112.23	30,000,000.00	0.00	80,000,000.00	0.00	0.00
010021510006 - Economic Empowerment Through Agriculture (General)	Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	267,498,873.14	120,000,000.00	30,633,154.59	5,000,000.00	52,955,536.04	52,955,536.04
010021510007 - Economic Empowerment Through Agriculture (General)	Expansion of Mushroom Farming	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	30,000,000.00	22,013,799.23	10,000,000.00	0.00	0.00
010021510008 - Economic Empowerment Through Agriculture (General)	Fencing of Abakaliki and Uburu rice clusters	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	60,000,000.00	0.00	60,000,000.00	0.00	0.00
010021510009 - Economic Empowerment Through Agriculture (General)	Construction of rice processing plant building at Uburu, Ohaozara other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	109,441,276.45	60,000,000.00	79,282,925.69	20,000,000.00	0.00	0.00
010021510010 - Economic Empowerment Through Agriculture (General)	Rehabilitation of zonal veterinary clinic at onueke and afikpo north	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
010021510011 - Economic Empowerment Through Agriculture (General)	Purchase of 3Nos set of Computers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
010021510012 - Economic Empowerment Through Agriculture (General)	Purchase of 2Nos Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00
190021510013 - Covid-19	Providing 13,000 rural farmers with agro inputs such as Fertilizers, agrochemicals, improved seeds, etc (1,000 per LGA) at an average cost of N100,000 per farmer. - COVID-19 Recovery	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	100,000,000.00	0.00	50,000,000.00	114,744,630.00	114,744,630.00

021500100100									
Ministry of Agriculture & Natural Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
190021510014 - Covid-19	Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	130,000,000.00	0.00	20,000,000.00	45,000,000.00	45,000,000.00
190021510015 - Covid-19	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	0.00	0.00	0.00	100,000,000.00	435,494,361.77	435,494,361.77
190021510016 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	250,000,000.00	693,439,743.80	716,879,743.80
190021510017 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	100,000,000.00	72,081,975.00	72,081,975.00
190021510018 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	100,000,000.00		
010021510030 - Economic Empowerment Through Agriculture (General)	Purchase of veterinary drugs and vaccines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
010021510031 - Economic Empowerment Through Agriculture (General)	Purchase of land and construction of livestock market in Abakaliki LGA	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021510032 - Economic Empowerment Through Agriculture (General)	Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70421 - Agriculture	6,349,700.00	0.00	0.00	0.00	0.00	0.00
010021510033 - Economic Empowerment Through Agriculture (General)	Purchase of Vet. Clinical and surgical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
200021510034 - Climate Change	Construction of state fish farm at the two senatorial zones (central & south)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00
200021510035 - Climate Change	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
010021510036 - Economic Empowerment Through Agriculture (General)	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70421 - Agriculture	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
010021510037 - Economic Empowerment Through Agriculture (General)	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	15,000,000.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
200021510038 - Climate Change	Establishment of Diary farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	100,000,000.00	0.00	5,000,000.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
200021510039 - Climate Change	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020124 - CONSTRUCTION OF MARKETS/PARKS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021510040 - Economic Empowerment Through Agriculture (General)	Printing Statutory vet documents certificate	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
200021510041 - Climate Change	Construction of Irrigation facilities at Ndierruphu Dam Site Iboko (50 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
200021510042 - Climate Change	Item Amagu Irrigation Site (2,500 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
200021510043 - Climate Change	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	30,000,000.00	0.00	15,000,000.00	0.00	0.00
200021510044 - Climate Change	Ezillo Farm Irrigation Scheme (500 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	50,000,000.00	0.00	25,000,000.00	0.00	0.00
010021510045 - Economic Empowerment Through Agriculture (General)	School agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00
010021510046 - Economic Empowerment Through Agriculture (General)	Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00
010021510047 - Economic Empowerment Through Agriculture (General)	Soil testing/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	5,000,000.00	4,245,020.25	3,500,000.00	0.00	0.00
010021510048 - Economic Empowerment Through Agriculture (General)	Agric Land Development at 13 LGA	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	13,000,000.00	15,877,832.95	0.00	0.00	0.00
010021510049 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Nkaliki Hatchery.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
010021510050 - Economic Empowerment Through Agriculture (General)	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
010021510051 - Economic Empowerment Through Agriculture (General)	Procurement of Cassava Starch & Flour Plants.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
010021510052 - Economic Empowerment Through Agriculture (General)	Construction of oyster Mushroom farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	3,944,000.00	20,000,000.00	0.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
010021510053 - Economic Empowerment Through Agriculture (General)	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	0.00	50,000,000.00	32,861,178.56	5,000,000.00	0.00	0.00
012150010016 - Economic Empowerment Through Agriculture (General)	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010017 - Economic Empowerment Through Agriculture (General)	Purchase of veterinary drugs and vaccines	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010020 - Economic Empowerment Through Agriculture (General)	Purchase of Vet. Clinical and surgical equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010021 - Economic Empowerment Through Agriculture (General)	Construction of state fish farm at the two senatorial zones (central & south)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	722,800.00	722,800.00
012150010022 - Economic Empowerment Through Agriculture (General)	Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010023 - Economic Empowerment Through Agriculture (General)	Construction of 1No. office building and 1No. warehouse at Ezzillo farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	0.00	0.00	0.00	0.00	0.00	0.00
012150010024 - Economic Empowerment Through Agriculture (General)	Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010025 - Economic Empowerment Through Agriculture (General)	Establishment of Dairy farm	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00		
012150010026 - Economic Empowerment Through Agriculture (General)	Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00		
012150010027 - Economic Empowerment Through Agriculture (General)	Printing Statutory vet documents certificate	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010028 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Ndiruphu Dam Site Iboko (50 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00		
012150010029 - Economic Empowerment Through Agriculture (General)	Item Amagu Irrigation Site (2,500 hectares)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	17,450,162.47	17,450,162.47
012150010030 - Economic Empowerment Through Agriculture (General)	Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	500,000.00	500,000.00

021500100100									
Ministry of Agriculture & Natural Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
012150010031 - Economic Empowerment Through Agriculture (General)	Ezillo Farm Irrigation Scheme (500 hectares)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010033 - Economic Empowerment Through Agriculture (General)	-School Agric Programme for 28 additional schools	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	87,100,000.00	87,100,000.00
012150010034 - Economic Empowerment Through Agriculture (General)	Soil Nutrient survey/ analysis	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00		
012150010035 - Economic Empowerment Through Agriculture (General)	Procurement of some complete set of parboiling Rice Plant	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00		
012150010036 - Economic Empowerment Through Agriculture (General)	- Procurement of more no rice mills	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	3,864,303.76	3,864,303.76
012150010037 - Economic Empowerment Through Agriculture (General)	IFAD VCDP counterpart fund other partnership contributions	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010038 - Economic Empowerment Through Agriculture (General)	Procurement of Cassava Starch & Flour Plants.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
012150010040 - Economic Empowerment Through Agriculture (General)	Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of	23050107 - MARGIN FOR INCREASES IN COSTS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	115,000,000.00	0.00	27,000,000.00	0.00	0.00
010021540001 - Economic Empowerment Through Agriculture (General)	Construction of new buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	30,000,000.00	0.00	5,000,000.00	0.00	0.00
010021540002 - Economic Empowerment Through Agriculture (General)	Renovation of existing buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
010021540003 - Economic Empowerment Through Agriculture (General)	Perimeter Fencing and Gates	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	15,000,000.00	0.00	5,000,000.00	0.00	0.00
010021540004 - Economic Empowerment Through Agriculture (General)	Landscaping of premises	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
010021540005 - Economic Empowerment Through Agriculture (General)	Procurement of ICT Equipment	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00	0.00	0.00
010021540006 - Economic Empowerment Through Agriculture (General)	Procurement of furniture (offices/classroom/hostels etc)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00	0.00	0.00
010021540007 - Economic Empowerment Through Agriculture (General)	Procurement of study animals and crops	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00	0.00	0.00
010021540008 - Economic Empowerment Through Agriculture (General)	Provision of a motorized borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
010021540009 - Economic Empowerment Through Agriculture (General)	Purchase of motor vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021540010 - Economic Empowerment Through Agriculture (General)	Purchase of equipment for agro processing unit	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021540011 - Economic Empowerment Through Agriculture (General)	Purchase of laboratory equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
010021540012 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. Lawn mowers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021540013 - Economic Empowerment Through Agriculture (General)	Internal roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00

021500100400 Ebonyi State Vocational Agric Training Institute (E-VATI)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
010021540014 - Economic Empowerment Through Agriculture (General)	Street light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70421 - Agriculture	0.00	5,000,000.00	0.00	0.00	0.00	0.00
010021540015 - Economic Empowerment Through Agriculture (General)	Purchase of personnel protective equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70421 - Agriculture	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
010021540016 - Economic Empowerment Through Agriculture (General)	Installation of 200KVA Gen. Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	0.00	5,000,000.00	0.00	0.00	0.00	0.00

021510200100 Ebonyi State Agric. Dev. Programme									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				1,330,909.09	6,340,500.00	0.00	7,900,000.00	0.00	0.00
010021550001 - Economic Empowerment Through Agriculture (General)	Cost of acquiring Extension Technologies from Research Institutes and Universities	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	352,250.00	0.00	600,000.00	0.00	0.00
010021550002 - Economic Empowerment Through Agriculture (General)	Construction of Poultry House/ Stocking/ Feeding (1000 birds)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70421 - Agriculture	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00
010021550003 - Economic Empowerment Through Agriculture (General)	Construction of Fishery Pond/Stocking/ Feeding	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00
010021550004 - Economic Empowerment Through Agriculture (General)	Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	0.00	704,500.00	0.00	800,000.00	0.00	0.00
010021550005 - Economic Empowerment Through Agriculture (General)	Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	704,500.00	0.00	800,000.00	0.00	0.00
010021550006 - Economic Empowerment Through Agriculture (General)	Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	0.00	704,500.00	0.00	800,000.00	0.00	0.00
010021550007 - Economic Empowerment Through Agriculture (General)	Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	704,500.00	0.00	800,000.00	0.00	0.00
010021550008 - Economic Empowerment Through Agriculture (General)	Conduct of Agricultural Production Survey (APS)	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	704,500.00	0.00	800,000.00	0.00	0.00
010021550009 - Economic Empowerment Through Agriculture (General)	Construction of WIA Acquisition Complex at the Head Quarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	1,109,090.91	704,500.00	0.00	800,000.00	0.00	0.00
010021550010 - Economic Empowerment Through Agriculture (General)	Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	221,818.18	352,250.00	0.00	500,000.00	0.00	0.00
010021550011 - Economic Empowerment Through Agriculture (General)	IFAD COUNTERPART FUND	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	0.00	0.00	54,800,000.00	0.00	0.00
010021550001 - Economic Empowerment Through Agriculture (General)	Land acquisition/ enumeration/payment of compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70421 - Agriculture	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010021550002 - Economic Empowerment Through Agriculture (General)	Surveying and beaconing of acquired land	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010021550003 - Economic Empowerment Through Agriculture (General)	Agric Land Development at 13 LGA	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	0.00	0.00	0.00	5,000,000.00	0.00	0.00
010021550004 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Operational vehicle (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	10,000,000.00	0.00	0.00
010021550005 - Economic Empowerment Through Agriculture (General)	Hiring of machinaries (Tractors, Graders/Bulldozers)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	3,000,000.00	0.00	0.00
010021550006 - Economic Empowerment Through Agriculture (General)	Access road to farm lands	23020114 - CONSTRUCTION / PROVISION OF ROADS	70421 - Agriculture	0.00	0.00	0.00	13,000,000.00	0.00	0.00
010021550007 - Economic Empowerment Through Agriculture (General)	Purchase of Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	0.00	0.00	0.00	500,000.00	0.00	0.00
010021550008 - Economic Empowerment Through Agriculture (General)	Purchase of office Furniture	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	2,000,000.00	0.00	0.00
010021550009 - Economic Empowerment Through Agriculture (General)	Purchase of 2No Laptops and 1No Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	0.00	0.00	800,000.00	0.00	0.00
010021550010 - Economic Empowerment Through Agriculture (General)	Purchase of 2No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	0.00	0.00	0.00	200,000.00	0.00	0.00
010021550011 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Photocopying	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	0.00	0.00	0.00	300,000.00	0.00	0.00

021510200200 FADAMA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>36,872,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>20,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>
010021560001 - Economic Empowerment Through Agriculture (General)	National FADAMA III	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	36,872,000.00	2,000,000.00	0.00	20,000,000.00	0.00	10,000,000.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	25,200,000.00	31,325,332.10	0.00	0.00	0.00
010021570001 - Economic Empowerment Through Agriculture (General)	Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00		
010021570002 - Economic Empowerment Through Agriculture (General)	Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - Agriculture	0.00	2,000,000.00	0.00	0.00		
010021570003 - Economic Empowerment Through Agriculture (General)	NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	0.00	0.00	31,325,332.10	0.00		
010021570004 - Economic Empowerment Through Agriculture (General)	Procurement and installation of 40No. Solar light equipped with CCTV Cameras	23010119 - PURCHASE OF POWER GENERATING SET	70421 - Agriculture	0.00	10,000,000.00	0.00	0.00		
010021570005 - Economic Empowerment Through Agriculture (General)	Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzu.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00		
010021570006 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Factory Machine/ Equipment	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570007 - Economic Empowerment Through Agriculture (General)	Procurement and installation of 10No. Industrial extractor fan	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	0.00	1,000,000.00	0.00	0.00		
010021570008 - Economic Empowerment Through Agriculture (General)	Purchase of 1No.Truck	23010107 - PURCHASE OF TRUCKS	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570009 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570010 - Economic Empowerment Through Agriculture (General)	Procurement of factory equipment 1No. Forklift 1No. Pay Loader	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570011 - Economic Empowerment Through Agriculture (General)	Equipping of chemical Laboratory of the Company	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570012 - Economic Empowerment Through Agriculture (General)	Provision of 1No. Computer Sets	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021570013 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70421 - Agriculture	0.00	100,000.00	0.00	0.00		

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd. (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
010021570014 - Economic Empowerment Through Agriculture (General)	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70421 - Agriculture	0.00	100,000.00	0.00	0.00		
010021570015 - Economic Empowerment Through Agriculture (General)	Landscaping of the Company Premises at Onuebonyi Izzi.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021570016 - Economic Empowerment Through Agriculture (General)	New Building for new fertilizer plants	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021570017 - Economic Empowerment Through Agriculture (General)	Fencing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	10,000,000.00	0.00	0.00	0.00	0.00

021600100100 Ministry of Rice Mill Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>5,120,000.00</u>	<u>0.00</u>	<u>0.00</u>
010021580001 - Economic Empowerment Through Agriculture (General)	Purchase of 1 No Toyota Corolla for Hon. Commissioner	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021580002 - Economic Empowerment Through Agriculture (General)	Purchase of 4 No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00		
010021580003 - Economic Empowerment Through Agriculture (General)	Purchase of 1 No Bus	23010108 - PURCHASE OF BUSES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021580004 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No Executive Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	750,000.00	0.00	0.00
010021580005 - Economic Empowerment Through Agriculture (General)	Purchase of 6 No Semi-Executive Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	1,200,000.00	0.00	0.00
010021580006 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No Swivel Chairs (Padded)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	240,000.00	0.00	0.00
010021580007 - Economic Empowerment Through Agriculture (General)	Purchase of 6 No Semi-Executive Arm-Padded Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	180,000.00	0.00	0.00
010021580008 - Economic Empowerment Through Agriculture (General)	Purchase of 10 No 3 Drawer Clerk Tables	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	300,000.00	0.00	0.00
010021580009 - Economic Empowerment Through Agriculture (General)	Purchase of 10 No Armless Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	200,000.00	0.00	0.00
010021580010 - Economic Empowerment Through Agriculture (General)	Purchase of 3 No 4 Drawer Steel Cabinets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	450,000.00	0.00	0.00
010021580011 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Medium Size Refrigerators (Thermocool)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70421 - Agriculture	0.00	0.00	0.00	400,000.00	0.00	0.00
010021580012 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Desktop Computers with UPS	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	0.00	0.00	300,000.00	0.00	0.00
010021580013 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Laptops	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	0.00	0.00	300,000.00	0.00	0.00

021600100100 Ministry of Rice Mill Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
010021580014 - Economic Empowerment Through Agriculture (General)	Purchase of 2 No Computer Printers	23010113 - PURCHASE OF COMPUTERS	70421 - Agriculture	0.00	0.00	0.00	300,000.00	0.00	0.00
010021580015 - Economic Empowerment Through Agriculture (General)	Purchase of Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70421 - Agriculture	0.00	0.00	0.00	500,000.00	0.00	0.00

021600200100 Ebonyi Rice World									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	21,000,000.00	0.00	0.00	0.00	0.00
010021610000 - Economic Empowerment Through Agriculture (General)	Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	23010105 - PURCHASE OF MOTOR VEHICLES	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610001 - Economic Empowerment Through Agriculture (General)	Perimeter fencing of factory premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	0.00	2,000,000.00	0.00	0.00	0.00	0.00
010021610002 - Economic Empowerment Through Agriculture (General)	A. Five Bed room flat (5.5 x 29.7) Staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	5,000,000.00	0.00	0.00	0.00	0.00
010021610003 - Economic Empowerment Through Agriculture (General)	A Three Bedroom Flat (13.2 x 16.2)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610004 - Economic Empowerment Through Agriculture (General)	Administrative Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610005 - Economic Empowerment Through Agriculture (General)	D. Weigh bridge Roofing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610006 - Economic Empowerment Through Agriculture (General)	Perimeter fencing of factory premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	0.00	2,000,000.00	0.00	0.00	0.00	0.00
010021610007 - Economic Empowerment Through Agriculture (General)	BUILDING OF STAFF QUARTERS	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	5,000,000.00	0.00	0.00	0.00	0.00
010021610008 - Economic Empowerment Through Agriculture (General)	Five Bed room flat (5.5 x 29.7) Staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610009 - Economic Empowerment Through Agriculture (General)	Three Bedroom Flat (13.2 x 16.2)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610010 - Economic Empowerment Through Agriculture (General)	Administrative Building B	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610011 - Economic Empowerment Through Agriculture (General)	Weigh bridge Roofing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610012 - Economic Empowerment Through Agriculture (General)	Perimeter fencing of factory premises	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	0.00	2,000,000.00	0.00	0.00	0.00	0.00

021600200100 Ebonyi Rice World (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
010021610013 - Economic Empowerment Through Agriculture (General)	Five Bed room flat (5.5 x 29.7) Staff quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	5,000,000.00	0.00	0.00	0.00	0.00
010021610014 - Economic Empowerment Through Agriculture (General)	B. Three Bedroom Flat (13.2 x 16.2)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610015 - Economic Empowerment Through Agriculture (General)	Administrative Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610016 - Economic Empowerment Through Agriculture (General)	Weigh bridge Roofing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
010021610017 - Economic Empowerment Through Agriculture (General)	Working capital for all Rice mill	23050103 - MONITORING AND EVALUATION	70421 - Agriculture	0.00	0.00	0.00	0.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	2,000,000,000.00	0.00	1,066,825,000.00	922,661,762.76	4,974,127,934.76
130022010001 - Reform of Government and Governance (General)	Purchase of 3No. Hilux Jeep for Hon. Commissioner & 2 Permanent Secretaries	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022010002 - Reform of Government and Governance (General)	Procurement of 1No. 250KVA Gen. Sets	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
130022010003 - Reform of Government and Governance (General)	Provision of 25No. Fire Extinguishers	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130022010004 - Reform of Government and Governance (General)	Procurement of office equipments: 7No TV sets 5Nos radio sets 3Nos photocopiers etc 5Nos Computer sets/printers	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	3,000,000.00	1,240,000.00	1,240,000.00
130022010005 - Reform of Government and Governance (General)	Relocation and reinstallation of automated payment system platform	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	10,000,000.00	5,267,500.00	5,267,500.00
130022010006 - Reform of Government and Governance (General)	Landscaping and asphalting of the entire premises of Ministry of Finance	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00		
130022010007 - Reform of Government and Governance (General)	Ministry of Finance (Loan Repayment)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022010008 - Reform of Government and Governance (General)	Installation of Multimedia System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130022010010 - Reform of Government and Governance (General)	Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	500,000.00	0.00	0.00
130022010011 - Reform of Government and Governance (General)	Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	2,501,000.00	2,501,000.00
130022010012 - Reform of Government and Governance (General)	Procurement of 2No. Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	500,000.00	0.00	0.00
130022010013 - Reform of Government and Governance (General)	Publication/Library development Printing and publication of statistical year book (Continued)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	1,999,500.00	1,999,500.00
130022010014 - Reform of Government and Governance (General)	Procurement of 4Nos Computer sets.	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130022010015 - Reform of Government and Governance (General)	Procurement of 1Nos Coloured Printer 3-in-one	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	500,000.00	0.00	0.00
130022010016 - Reform of Government and Governance (General)	Procurement of 2 Nos Refrigerator and 2Nos. Television Set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	500,000.00	0.00	0.00
130022010017 - Reform of Government and Governance (General)	Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	20,000,000.00	0.00	0.00
130022010018 - Reform of Government and Governance (General)	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.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	4,000,000.00	0.00	0.00
130022010019 - Reform of Government and Governance (General)	Relocation of office to Centenary City	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	10,000,000.00	0.00	0.00
130022010020 - Reform of Government and Governance (General)	Development of electronic Web-based dashboard for data collection and management of administrative statistics	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130022010021 - Reform of Government and Governance (General)	Statistical Survey	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130022010022 - Reform of Government and Governance (General)	Purchase of 3No. Laptop computers	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	750,000.00	0.00	0.00
130022010023 - Reform of Government and Governance (General)	Purchase of 3No. Spiral Binding Machine	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	75,000.00		
130022010024 - Reform of Government and Governance (General)	Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	0.00	2,000,000,000.00	0.00	1,000,000,000.00	0.00	0.00
132200010022 - Reform of Government and Governance (General)	Purchase of Shares	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	51,466,172.00
132200010024 - Reform of Government and Governance (General)	NG-CARES SOCU Operational Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
132200010025 - Reform of Government and Governance (General)	Contingency	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	911,653,762.76	4,911,653,762.76

022000300300									
Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	11,400,000.00	0.00	26,400,000.00	0.00	0.00
130022040001 - Reform of Government and Governance (General)	Purchase of 1No. Hilux	23010106 - PURCHASE OF VANS	70132 - Overall Planning and Statistical Services	0.00	10,000,000.00	0.00	25,000,000.00	0.00	0.00
130022040002 - Reform of Government and Governance (General)	Purchase of 2Nos. Set of Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70132 - Overall Planning and Statistical Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130022040003 - Reform of Government and Governance (General)	Purchase of 2Nos Desktop Computers with Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70132 - Overall Planning and Statistical Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130022040004 - Reform of Government and Governance (General)	Purchase of 1No. Power Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130022040005 - Reform of Government and Governance (General)	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70132 - Overall Planning and Statistical Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130022040006 - Reform of Government and Governance (General)	Rehabilitation/Repair of office building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00

022000700100 Office of the Accountant General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	26,000,000.00	3,095,287.08	579,000,000.00	12,280,059.57	23,108,967.54
130022070001 - Reform of Government and Governance (General)	Relocation of Final Accounts to centenary city	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
130022070002 - Reform of Government and Governance (General)	Construction of suitable archives for vouchers for ease of auditing/ references.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	3,000,000.00	0.00	0.00
130022070003 - Reform of Government and Governance (General)	Provision of Inverta in Final Accounts & AG's Office.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130022070004 - Reform of Government and Governance (General)	Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
130022070005 - Reform of Government and Governance (General)	Production, Publication and circulation of Annual financial Statements - 2018 - 2020	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
130022070006 - Reform of Government and Governance (General)	Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130022070007 - Reform of Government and Governance (General)	Printing of financial statements	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130022070008 - Reform of Government and Governance (General)	Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub-Treasury and others)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130022070009 - Reform of Government and Governance (General)	Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	3,095,287.08	2,000,000.00	0.00	0.00
130022070010 - Reform of Government and Governance (General)	Procurement of Furniture for AG's Office at the Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
130022070011 - Reform of Government and Governance (General)	Contingency Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022070012 - Reform of Government and Governance (General)	Financial consulting and expected further consultancy services payment for PAYE and IPPIS	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	50,000,000.00	0.00	0.00
130022070013 - Reform of Government and Governance (General)	Purchase of 20Nos laptops and 10Nos for the 10STs in the State	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00

022000700100 Office of the Accountant General (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
130022070014 - Reform of Government and Governance (General)	Payment of Retention Fee from 2015 to 2021	23050103 - MONITORING AND EVALUATION	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	500,000,000.00	12,280,059.57	23,108,967.54

022000800100 Internal Revenue Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	76,200,000.00	0.00	114,000,000.00	22,000,000.00	22,000,000.00
130022080001 - Reform of Government and Governance (General)	Purchase of 5No Hiace for supervision in the 13 LGAs.	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	0.00	50,000,000.00	0.00	0.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs'	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of 10Nos computer for IRS Headquarters	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of office equipments: i. steel cabinets ii 10No ceiling fans iii. 20Nos UPS	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	100,000.00	0.00	500,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of 15No. Printers for the headquarters and for automation of State IGR	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	0.00	100,000.00	0.00	1,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Construction of 3No. Tax and Motor licensing offices at the Senatorial zones	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	10,000,000.00	0.00	0.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	6,000,000.00	0.00	10,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	6,000,000.00	0.00	6,000,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Purchase of 26No. Motorcycle @ 250,000 each for AAS	23010104 - PURCHASE MOTOR CYCLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	6,500,000.00	0.00	0.00
130022080001 - Reform of Government and Governance (General)	Procurement of Vehicle Number Plates from FRSC	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	85,000,000.00	22,000,000.00	22,000,000.00

022000800200 Revenue Appeal Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	3,600,000.00	0.00	3,600,000.00	0.00	0.00
130022090001 - Reform of Government and Governance (General)	Rehabilitation/Repair of Office building for the Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130022090002 - Reform of Government and Governance (General)	Procurement of 1No. Toyopta Hilux vehicles	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090003 - Reform of Government and Governance (General)	Procurement of 1No. Toyota Bus	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090004 - Reform of Government and Governance (General)	Procurement of 2No Desktop computers and accessories	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130022090005 - Reform of Government and Governance (General)	Procurement of 1No. Photocopying machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090006 - Reform of Government and Governance (General)	Procurement of 2No. Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090007 - Reform of Government and Governance (General)	Procurement of 2No. Scanners	23010118 - PURCHASE OF SCANNERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090008 - Reform of Government and Governance (General)	Procurement of 1No. Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0.00	500,000.00	0.00	500,000.00	0.00	0.00
130022090009 - Reform of Government and Governance (General)	Purchase of 3No. Fire Equipment (Extinguisher)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70112 - Financial and Fiscal Affairs	0.00	100,000.00	0.00	100,000.00	0.00	0.00
130022090010 - Reform of Government and Governance (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130022090011 - Reform of Government and Governance (General)	Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00

022200100100									
Ministry of Commerce and Industry									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				5,427,099,960.43	5,597,000,000.00	8,458,235,775.14	42,000,000.00	0.00	0.00
190022210001 - Covid-19	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	2,218,309,901.25	2,500,000,000.00	4,110,209,836.06	0.00	0.00	0.00
120022210002 - Growing the Private Sector	Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	23050107 - MARGIN FOR INCREASES IN COSTS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120022210003 - Growing the Private Sector	Construction of Regional Market across the State.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	100,000,000.00	103,008,228.30	5,000,000.00	0.00	0.00
120022210004 - Growing the Private Sector	Purchase of 1No. Hilux for Office use	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120022210005 - Growing the Private Sector	Multiple PVC Industrial Material and support to pipe factory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	20,000,000.00	0.00	0.00	0.00	0.00
190022210006 - Covid-19	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	2,415,561,306.74	2,000,000,000.00	3,289,833,445.89	0.00	0.00	0.00
190022210007 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	0.00	500,000,000.00	696,706,376.10	0.00	0.00	0.00
190022210008 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi Central senatorial Zone (Ntezi) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	0.00	150,000,000.00	0.00	0.00	0.00	0.00
190022210009 - Covid-19	Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	83,126,363.64	150,000,000.00	170,345,802.39	0.00	0.00	0.00
120022210010 - Growing the Private Sector	10 Industrial Clusters in Ebonyi State	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70411 - General Economic and Commercial Affairs	708,993,297.89	50,000,000.00	71,483,139.81	10,000,000.00	0.00	0.00
120022210011 - Growing the Private Sector	Development of Ezillo and Afikpo Markets	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120022210012 - Growing the Private Sector	Loans to Industrialists	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120022210013 - Growing the Private Sector	Development of Industries and payment of partnership of Donor Agencies/ Counterparts Fund	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	1,109,090.91	0.00	0.00	0.00	0.00	0.00

022200100100 Ministry of Commerce and Industry (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120022210014 - Growing the Private Sector	Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	50,000,000.00	16,648,946.58	0.00	0.00	0.00
120022210015 - Growing the Private Sector	Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	23010101 - PURCHASE / ACQUISITION OF LAND	70411 - General Economic and Commercial Affairs	0.00	5,000,000.00	0.00	0.00	0.00	0.00
120022210016 - Growing the Private Sector	Govt contribution to the Establishment of Woven Bag Industry.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	20,000,000.00	0.00	0.00	0.00	0.00
120022210017 - Growing the Private Sector	Establishment/ Development of Ebonyi State Industrial Layout	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	10,000,000.00	0.00	0.00	0.00	0.00
120022210018 - Growing the Private Sector	Procurement /Installation of machines for production of Nylons/Polyethy lene bags	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	20,000,000.00	0.00	0.00	0.00	0.00
120022210019 - Growing the Private Sector	Purchase of video camera for projects	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120022210020 - Growing the Private Sector	Purchase of public address system for programmes	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120022210021 - Growing the Private Sector	Purchase of industrial equipment and upgrading of mushroom factory	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00

022200200100 Ebonyi State Pipes Production Limited									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	0.00	16,648,946.58	48,000,000.00	0.00	0.00
120022220001 - Growing the Private Sector	Procurement & Installation of machines for production of PVC pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	30,000,000.00	0.00	0.00
120022220002 - Growing the Private Sector	Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	16,648,946.58	5,000,000.00	0.00	0.00
120022220003 - Growing the Private Sector	Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120022220004 - Growing the Private Sector	Procurement of raw materials for production of PVC Plumbing Pipes	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120022220005 - Growing the Private Sector	Purchase of Carriage/ Delivery Truck	23010107 - PURCHASE OF TRUCKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120022220006 - Growing the Private Sector	Purchase of Company staff Bus	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00

022200400100 Ebonyi Building Material Ind. Ltd									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	4,200,000.00	0.00	25,000,000.00	0.00	0.00
120022240001 - Growing the Private Sector	Purchase of 1No. Haib	23010107 - PURCHASE OF TRUCKS	70412 - General Labour Affairs	0.00	1,000,000.00	0.00	0.00	0.00	0.00
120022240002 - Growing the Private Sector	Rehabilitation/Repair of 2No factory building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	0.00	2,000,000.00	0.00	20,000,000.00	0.00	0.00
120022240003 - Growing the Private Sector	Rehabilitation/Repairs of 4No Office building.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70412 - General Labour Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120022240004 - Growing the Private Sector	Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70412 - General Labour Affairs	0.00	100,000.00	0.00	650,000.00	0.00	0.00
120022240005 - Growing the Private Sector	Purchase of 1No. Computer set	23010113 - PURCHASE OF COMPUTERS	70412 - General Labour Affairs	0.00	100,000.00	0.00	150,000.00	0.00	0.00
120022240006 - Growing the Private Sector	Purchase of 1No.Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70412 - General Labour Affairs	0.00	0.00	0.00	100,000.00	0.00	0.00
120022240007 - Growing the Private Sector	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70412 - General Labour Affairs	0.00	0.00	0.00	100,000.00	0.00	0.00
120022240008 - Growing the Private Sector	Rehabilitation/ Repairs of Heavy Duty Machines	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70412 - General Labour Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120022240009 - Growing the Private Sector	Purchase of 300KVA/350KVA Power Generating Set.	23010119 - PURCHASE OF POWER GENERATING SET	70412 - General Labour Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00

022700100100									
Ministry of Human Capital Dev. & Monitoring									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				133,922,000.00	3,421,000,000.00	272,767,657.03	3,235,000,000.00	119,170,000.00	119,170,000.00
190022700001 - Covid-19	Micro Credit Scheme: Empowering Ebonyians engaged in Small and Medium Enterprise (SME) through micro credit loans for business development and enhancement (Stimulus Development Empowerment scheme for Ebonyi Youths, women, widows and street hawkers in major cities of Nigeria	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	1,625,000,000.00	250,087,396.89	3,000,000,000.00	0.00	0.00
030022700002 - Poverty Alleviation	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.	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	133,922,000.00	20,000,000.00	5,935,638.48	20,000,000.00	22,670,000.00	22,670,000.00
030022700003 - Poverty Alleviation	i. Re-activation of Community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	10,000,000.00	0.00	0.00		
030022700004 - Poverty Alleviation	Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	23010106 - PURCHASE OF VANS	70412 - General Labour Affairs	0.00	0.00	0.00	0.00	0.00	0.00
030022700005 - Poverty Alleviation	Procurement of 1No. 18 seater Toyota Bus.	23010108 - PURCHASE OF BUSES	70412 - General Labour Affairs	0.00	0.00	0.00	0.00	0.00	0.00
030022700006 - Poverty Alleviation	Purchase of Agricultural machines like (i) Purchase of palm oil/kernel extractor (ii) Purchase of 15Nos Garri Processing machines all to be shared across the three senatorial zones	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70412 - General Labour Affairs	0.00	20,000,000.00	0.00	0.00		
030022700007 - Poverty Alleviation	S-Power empowerment programme to assist Eboynians mostly in poverty level with between ₦1,000 to ₦10,000 per person, to start petty businesses, distributed through LGA Councils and MHCDM	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	50,000,000.00	2,010,883.03	10,000,000.00	0.00	0.00
030022700008 - Poverty Alleviation	Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	23050103 - MONITORING AND EVALUATION	70412 - General Labour Affairs	0.00	5,000,000.00	6,279,905.52	10,000,000.00	0.00	0.00
030022700009 - Poverty Alleviation	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 Eboynians.	23050103 - MONITORING AND EVALUATION	70412 - General Labour Affairs	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
030022700010 - Poverty Alleviation	Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the State.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70412 - General Labour Affairs	0.00	10,000,000.00	0.00	0.00		
030022700011 - Poverty Alleviation	Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	23030103 - REHABILITATION / REPAIRS - HOUSING	70412 - General Labour Affairs	0.00	0.00	0.00	0.00		
190022700012 - Covid-19	Provision of Grants to women (including widows) and youth of Ebonyi State origin resident in the state and in diaspora for empowerment in various businesses for self reliance - COVID-19 - Economic recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	100,000,000.00	0.00	50,000,000.00	45,000,000.00	45,000,000.00
190022700013 - Covid-19	Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	100,000,000.00	0.00	50,000,000.00	0.00	0.00

022700100100									
Ministry of Human Capital Dev. & Monitoring (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
030022700014 - Poverty Alleviation	Procurement and distribution of 600 No tricycles (keke) to Ebonyians	23010104 - PURCHASE MOTOR CYCLES	70412 - General Labour Affairs	0.00	50,000,000.00	1,776,239.82	20,000,000.00	0.00	0.00
030022700015 - Poverty Alleviation	Manpower development of 450No. Ebonyians on Artisanship and Crafts.	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	0.00	0.00	0.00		
030022700016 - Poverty Alleviation	State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	0.00	1,483,909.62	5,000,000.00	0.00	0.00
030022700017 - Poverty Alleviation	Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70412 - General Labour Affairs	0.00	10,000,000.00	0.00	0.00		
030022700018 - Poverty Alleviation	Development of programmes on nutrition and Health Check	23050103 - MONITORING AND EVALUATION	70412 - General Labour Affairs	0.00	10,000,000.00	0.00	0.00	0.00	0.00
030022700019 - Poverty Alleviation	Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	10,000,000.00	5,193,683.67	0.00		
190022700020 - Covid-19	Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	23050107 - MARGIN FOR INCREASES IN COSTS	70412 - General Labour Affairs	0.00	1,400,000,000.00	0.00	50,000,000.00	50,000,000.00	50,000,000.00
030022700021 - Poverty Alleviation	Development of individual clusters in the 3 senatorial zones	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	0.00	0.00	0.00		
030022700022 - Poverty Alleviation	Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	0.00	0.00	10,000,000.00	1,500,000.00	1,500,000.00
030022700023 - Poverty Alleviation	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.	23050101 - RESEARCH AND DEVELOPMENT	70412 - General Labour Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00

023400100100 Ministry of Works and Transport									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				9,338,826,660.28	11,763,336,500.00	15,501,612,838.25	9,130,135,000.00	7,375,001,020.36	10,481,213,440.12
170023410001 - Road (General)	Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	98,935,667.91	20,000,000.00	0.00	0.00	0.00	0.00
170023410002 - Road (General)	Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.G.A (12.2km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	399,951,165.26	50,000,000.00	0.00	50,000,000.00	90,000,000.00	90,000,000.00
170023410003 - Road (General)	Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
170023410004 - Road (General)	Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igariwe road (5.8km) in Afikpo North LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,877,004.30	22,000,000.00	31,876,916.15	0.00	0.00	0.00
190023410005 - Covid-19	Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID - 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	500,000,000.00	516,068,050.87	350,000,000.00	117,538,296.11	117,538,296.11
170023410006 - Road (General)	Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	98,607,081.82	50,000,000.00	0.00	100,000,000.00	0.00	0.00
190023410007 - Covid-19	Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	22,181,818.18	500,000,000.00	243,317,980.29	350,000,000.00	206,746,476.83	206,746,476.83
170023410008 - Road (General)	Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	1,047,886,178.46	20,000,000.00	0.00	0.00		
170023410009 - Road (General)	Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	155,990,532.02	50,000,000.00	74,195,481.06	200,000,000.00	200,000,000.00	200,000,000.00
170023410010 - Road (General)	Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
170023410011 - Road (General)	Reconstruction of Amasiri- Okposi Uburu road (23.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	369,421,690.00	50,000,000.00	37,097,740.53	100,000,000.00	973,056,141.50	973,056,141.50
170023410012 - Road (General)	Reconstruction of Ntezi Agba-Isu Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	238,627,178.54	800,000,000.00	1,652,958,275.93	1,320,000,000.00	586,058,334.58	786,058,334.58
170023410013 - Road (General)	Reconstruction of Onueke- Ezzama- Oshiri- Onicha- Obiozara road (30km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	10,000,000.00	0.00	0.00		

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410014 - Road (General)	Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	294,740,788.09	10,000,000.00	0.00	100,000,000.00	150,000,000.00	150,000,000.00
170023410015 - Road (General)	Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	100,000,000.00	137,154,992.16	80,000,000.00	0.00	0.00
170023410016 - Road (General)	Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	60,000,000.00	0.00	20,000,000.00	0.00	0.00
170023410017 - Road (General)	Construction of Amakporo-lsu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	27,445,528.76	100,000,000.00	90,731,265.88	30,000,000.00	2,248,472.24	32,248,472.24
170023410018 - Road (General)	Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	0.00	0.00	0.00
170023410019 - Road (General)	Additional Road and other Constituency projects for Honourable Members	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	258,529,090.91	100,000,000.00	319,934,268.53	0.00	0.00	0.00
170023410020 - Road (General)	Asphalting of Abakalki township staduim	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
170023410021 - Road (General)	Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	117,307,231.95	30,000,000.00	0.00	20,000,000.00	0.00	0.00
170023410022 - Road (General)	Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
190023410023 - Covid-19	Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID - 19 Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	500,000,000.00	291,734,742.57	350,000,000.00	0.00	0.00
170023410024 - Road (General)	Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	70,000,000.00	94,307,191.80	10,000,000.00	2,811,281.50	2,811,281.50
170023410025 - Road (General)	Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	115,353,703.80	10,000,000.00	0.00	0.00		
170023410026 - Road (General)	Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	399,272,727.27	7,045,000.00	0.00	0.00		
170023410027 - Road (General)	Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	84,899,863.99	10,000,000.00	0.00	0.00		

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410028 - Road (General)	Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road in Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	2,000,000.00	0.00	0.00	0.00	0.00
170023410029 - Road (General)	Construction of Abakaliki Ring Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	327,091,178.19	100,000,000.00	21,374,532.89	50,000,000.00	43,325,729.92	43,325,729.92
170023410030 - Road (General)	Dualization of Abakaliki-Afikpo road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	14,418,181.82	700,000,000.00	625,323,392.69	500,000,000.00	58,478,900.00	58,478,900.00
170023410031 - Road (General)	Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	13,115,221.82	0.00	0.00	0.00		
170023410032 - Road (General)	Construction of 6 span Bridge across Ebonyi River along Agba-Eghuo Ezzagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	155,272,727.27	0.00	0.00	0.00	0.00	0.00
190023410033 - Covid-19	Construction of G.T.C Agba-Agba-Elu-Egu-Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	500,000,000.00	203,888,680.49	350,000,000.00	504,201,050.00	504,201,050.00
170023410034 - Road (General)	Construction of Ukwuachi-Onunweke- Nkomoro road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	539,005,116.02	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170023410035 - Road (General)	Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	615,923,529.33	0.00	0.00	100,000,000.00	65,122,054.02	65,122,054.02
170023410036 - Road (General)	Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
170023410037 - Road (General)	Construction of Ishieke Odomoke road phase 2 (16km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	802,758,681.79	150,000,000.00	163,181,465.58	50,000,000.00	0.00	0.00
190023410038 - Covid-19	Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	900,000,000.00	1,353,011,217.09	50,000,000.00	0.00	0.00
170023410039 - Road (General)	Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	166,363,636.36	700,000,000.00	1,241,572,675.67	0.00	0.00	0.00
170023410040 - Road (General)	Construction of Internal Roads in 13 LGAs of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	147,554,824.82	0.00	0.00	100,000,000.00	576,996,946.82	576,996,946.82
170023410041 - Road (General)	Construction of Ehieali, Eke market road Ihe, Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410042 - Road (General)	Construction of Agubia-Oronga road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00
170023410043 - Road (General)	Construction of Agba-Eguho Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
170023410044 - Road (General)	Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
170023410045 - Road (General)	Construction of Uburu-Okpanku road to Akaeze	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410046 - Road (General)	Construction of Okposi Internal road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	100,000,000.00	134,751,128.20	10,000,000.00	0.00	0.00
170023410047 - Road (General)	Ashphating works in other Security Agencies Premises	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	14,090,000.00	0.00	14,090,000.00	0.00	0.00
170023410048 - Road (General)	Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	5,000,000.00	0.00	0.00
170023410049 - Road (General)	Southern Ring Road construction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
170023410050 - Road (General)	Construction of Nkaliki Oriuzor road (16.7km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	50,000,000.00	0.00	100,000,000.00	152,860,317.00	152,860,317.00
170023410051 - Road (General)	Construction of Amozu Ameka road (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
170023410053 - Road (General)	(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	1,216,761,019.61	100,000,000.00	205,405,092.75	205,405,092.75
170023410054 - Road (General)	(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	310,056,114.22	0.00	0.00	0.00
170023410055 - Road (General)	(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	637,091,436.15	100,000,000.00	0.00	0.00
170023410056 - Road (General)	(iv) Construction of Eburnwona-Ekoli-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	485,568,616.00	400,000,000.00	192,589,972.66	272,926,778.05

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410057 - Road (General)	(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road and Mini Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	82,586,042.64	0.00	0.00	0.00
170023410058 - Road (General)	(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	583,296,082.75	500,000,000.00	386,323,256.59	486,323,256.59
170023410059 - Road (General)	(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	81,487,701.11	50,000,000.00	32,906,343.35	95,025,588.40
170023410060 - Road (General)	(viii) Rehabilitation of Hatchery Road, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	217,247,009.89	0.00	0.00	0.00
170023410061 - Road (General)	(ix) Revaluation of Jobs done/supervised by MOW&T	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	445,172.89	0.00	0.00	0.00
170023410062 - Road (General)	(x) Construction of Median Pavement along Olympic Stadium Main Entrance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	28,286,161.14	0.00	0.00	0.00
170023410063 - Road (General)	(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	222,586,443.17	150,000,000.00	43,155,764.50	43,155,764.50
170023410064 - Road (General)	(xii) Construction of Road leading to FRSC	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	82,449,611.17	0.00	0.00	0.00
170023410065 - Road (General)	(xiii) Rehabilitation of Nkaliki Hatchery Road (Oduukwe Road), Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	29,678,192.42	0.00		
170023410066 - Road (General)	(xvi) Construction of Uburu Polic Station, Ohazara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	69,358,505.69	0.00	0.00	0.00
170023410067 - Road (General)	Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	10,000,000.00	0.00	0.00	0.00	0.00
170023410068 - Road (General)	Construction of a section of Umuoghara Achiegu Road (1.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170023410069 - Road (General)	Construction of Offerekepe Obvuduechi Oyege Nduofutu Road (9.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	10,000,000.00	0.00	0.00
170023410070 - Road (General)	Construction of Okofia Internal Roads (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	150,000,000.00	148,390,962.11	20,000,000.00	0.00	0.00

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410071 - Road (General)	Construction of 13.9km Uburu Akaeze Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	606,043,152.89	500,000,000.00	102,401,635.14	600,000,000.00	300,000,000.00	405,203,057.95
170023410072 - Road (General)	Construction of Sharon Iboko road (7.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	10,000,000.00	0.00	0.00	0.00	0.00
170023410073 - Road (General)	Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410074 - Road (General)	Construction of drainage facilities along Ukwuachi Oshiegbe road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	20,000,000.00		
170023410075 - Road (General)	Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	0.00		
170023410076 - Road (General)	Construction of 2 No. Bridges along Hill-Top-Nwofe road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	5,000,000.00	0.00	0.00		
170023410077 - Road (General)	Construction of drainages and earthworks on the road to the school of nursing at Uburu, Ohaozara LGA (12km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	30,000,000.00	0.00	0.00	0.00	0.00
170023410078 - Road (General)	Construction of 6 span bridge along Okwue Nzerem-Akazeze-Ishiagu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	302,909,396.89	200,000,000.00	0.00	100,000,000.00		
170023410079 - Road (General)	Construction of 6 span bridges across Ebonyi river at Isinkwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410080 - Road (General)	Dualization of Mpu Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	2,400,000,000.00	2,847,216,862.06	200,000,000.00	250,000,000.00	304,548,054.60
170023410081 - Road (General)	Piling of the abutment and retaining wall for the 6 span bridge at Isinkwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410082 - Road (General)	Construction of President Mohammad Buhari Overhead Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	956,288,929.06	10,000,000.00	0.00	0.00	0.00	0.00
170023410083 - Road (General)	Construction of 3span bridge at Nkalagu- Ehamufu Road to the Government proposed farm	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	100,000,000.00	40,000,000.00	40,000,000.00
170023410084 - Road (General)	Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazezeukwu Road in Ohaozara LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	33,272,727.27	100,000,000.00	0.00	70,000,000.00	0.00	0.00

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410085 - Road (General)	Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
170023410086 - Road (General)	Construction of concrete lined drain at Abakaliki Fertilizer plant	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,995,897.24	1,000,000.00	576,440.64	0.00	0.00	0.00
170023410087 - Road (General)	Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
170023410088 - Road (General)	Construction of Mmana mini double cell box culvert at Mgbom village Uburu	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	28,253,082.72	0.00		
170023410089 - Road (General)	Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	10,000,000.00	0.00	0.00		
170023410090 - Road (General)	Construction of drainage facilities along Ojon Nwida road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	22,181,818.18	30,000,000.00	0.00	0.00		
170023410091 - Road (General)	Construction of 1 span bridge across Iyiokwu at International Market	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	100,000,000.00	0.00	0.00		
170023410092 - Road (General)	Construction of Offerekpe bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	20,000,000.00	0.00	0.00	0.00	0.00
170023410093 - Road (General)	Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	303,264,231.20	650,000,000.00	934,958,947.77	0.00		
170023410094 - Road (General)	Construction of International Market flyover bridge Ancillary works (lot 2)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	14,372,241.89	0.00	0.00	0.00		
170023410096 - Road (General)	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	23010107 - PURCHASE OF TRUCKS	70443 - Construction	485,967,916.98	0.00	0.00	0.00		
170023410097 - Road (General)	Procurement of additional new construction equipment/machines	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	0.00	10,000,000.00	66,246,664.98	0.00	0.00	0.00
170023410098 - Road (General)	Purchase of 1 no. Hilux van for the ministry's use.	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410099 - Road (General)	Purchase of GPC Station reminder	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	0.00	0.00	0.00	1,000,000.00		

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410100 - Road (General)	Umuchima-Enuebor road (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	500,000,000.00	94,190,135.59	150,000,000.00	135,960,490.03	135,960,490.03
170023410101 - Road (General)	Construction of 7nos. New Parks at: (i) Ishieke Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	100,000,000.00	0.00	0.00	0.00	0.00
170023410102 - Road (General)	Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70443 - Construction	0.00	7,045,000.00	0.00	2,000,000.00	0.00	0.00
170023410103 - Road (General)	Provision of 600 nos signs and markings (50,000 each)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	21,135,000.00	0.00	2,000,000.00	0.00	0.00
170023410104 - Road (General)	Revival of Pontoon at Oziza Afikpo North L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	8,454,000.00	0.00	2,000,000.00		
170023410105 - Road (General)	Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	3,522,500.00	0.00	2,000,000.00		
170023410106 - Road (General)	Construction of Presco junction flyover Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410107 - Road (General)	Construction of International Market flyover Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410108 - Road (General)	Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410109 - Road (General)	Construction of Presco flyover bridge Ancillary works (lot 2)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410110 - Road (General)	Construction of Hand rails at international market	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410111 - Road (General)	Construction of Hand rails at Presco round about fountains	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410113 - Road (General)	Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzi L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410114 - Road (General)	Construction of 1 span bridge along Okposi-Uburu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410115 - Road (General)	Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410116 - Road (General)	Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	10,000,000.00		
170023410117 - Road (General)	Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410118 - Road (General)	Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410119 - Road (General)	Construction of Ndiagu Layout roads (6.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410120 - Road (General)	Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410121 - Road (General)	Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410122 - Road (General)	Construction of Ugwuachara-water Reservoir road (6.9km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410123 - Road (General)	Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410124 - Road (General)	Construction of Onicha-Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410125 - Road (General)	Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410126 - Road (General)	Construction of Agba-Eguhwo Ezzagu Bridge and Access Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410127 - Road (General)	Construction of Hill Top-Nwofe road (23km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410128 - Road (General)	Construction of Nkalagu –Eha-Amufu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170023410129 - Road (General)	Reconstruction of Abakaliki-Afikpo Road Abandoned section	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410130 - Road (General)	Reconstruction of Aforezuna Road in Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410131 - Road (General)	Construction of Uburu-Okpanku road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410132 - Road (General)	Construction of Ezzaegu-lsu road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00		
170023410133 - Road (General)	Construction of Road Safety Road at Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410134 - Road (General)	Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410135 - Road (General)	Reconstruction of Roads in Abakaliki Township	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023410136 - Road (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	500,000,000.00	481,020,000.00	481,020,000.00
170023410137 - Road (General)	Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	500,000,000.00	173,847,453.60	212,977,653.60
170023410138 - Road (General)	Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	600,000,000.00	1,404,348,646.36	1,604,348,646.36
172340010136 - Road (General)	Uburu-Okposi Drains and Median	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	42,474,817.00
172340010137 - Road (General)	Dualization of Uburu - Okposi Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	19,024,377.71
172340010139 - Road (General)	Construction of Ehimehi River Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010142 - Road (General)	Construction of Uburu-Akazeze Road/Asphalting of Esu Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	4,322,080.00

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
172340010143 - Road (General)	Construction of 4 span Bridge along Amangu-Uburu-Akaeze Road, Asphaltting of Esu Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	4,322,080.00
172340010144 - Road (General)	Concrete pavement for Roundabout/ Island of Medical college flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010145 - Road (General)	Game House at Camp David Estate	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	55,040,000.00
172340010146 - Road (General)	Game House at Medical College	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	55,040,000.00
172340010147 - Road (General)	Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010148 - Road (General)	Construction of Timber Shade flyover Afikpo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	150,000,000.00
172340010149 - Road (General)	Road Maintenance	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	1,625,000,000.00
172340010150 - Road (General)	Abakaliki Internal Roads	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010151 - Road (General)	Other Roads Interventions in Ebonyi State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010152 - Road (General)	Construction of Bridges	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	100,346,437.50
172340010153 - Road (General)	Construction of Roundabouts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010154 - Road (General)	Earthworks on Iyere Edda Flyover Bridge	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010155 - Road (General)	Acceliary concrete works at Iyere Flyover	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010156 - Road (General)	Construction of Ameka Road 5km	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works and Transport (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
172340010157 - Road (General)	Construction of Ngbo Road (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010158 - Road (General)	Amasiri-Owutu-Ebunwuna-Nguzu Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
172340010159 - Road (General)	Pilling of Egugwu retaining wall	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	29,305,264.56
172340010160 - Road (General)	Construction of Hause quarters flyover, Abakaliki	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	150,000,000.00

023400400100 Ebonyi State Road Maintenance Agency (EBROMA)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				233,200,597.83	250,000,000.00	643,854,199.90	200,000,000.00	13,717,757.50	132,333,606.60
170023440001 - Road (General)	Rehabilitation of state Roads/Streets	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	226,794,144.92	150,000,000.00	639,520,947.66	100,000,000.00	13,717,757.50	75,198,346.48
170023440002 - Road (General)	Rehabilitation of Federal Roads	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	6,406,452.91	50,000,000.00	4,333,252.24	100,000,000.00	0.00	0.00
170023440003 - Road (General)	Purchase of Vehicle/Equipment	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
170023440004 - Road (General)	Rehabilitation of Democracy estate road, Nkaliki-Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-lkwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	0.00	50,000,000.00	0.00	0.00		0.00
172340040001 - Road (General)	Rehabilitation of Democracy estate road, Nkaliki- Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-lkwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	57,135,260.12

023405300100 Ebonyi State Transport Service (EBOTRANS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	42,000,000.00	19,500,249.24	37,000,000.00	0.00	0.00
170023450001 - Road (General)	Purchase/Acquisition of land (5 Loading Bays)	23010101 - PURCHASE / ACQUISITION OF LAND	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450002 - Road (General)	Purchase of Vehicles (5 New buses & 6 New Sienna)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - Road Transport	0.00	5,000,000.00	6,084,029.45	0.00	0.00	0.00
170023450003 - Road (General)	Purchase of Furniture & Fittings for the G/M & Gen/Office	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70451 - Road Transport	0.00	25,000,000.00	99,421.94	25,000,000.00	0.00	0.00
170023450004 - Road (General)	Purchase of Computer (1)	23010113 - PURCHASE OF COMPUTERS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450005 - Road (General)	Purchase of Computer Printer (1)	23010114 - PURCHASE OF COMPUTER PRINTERS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450006 - Road (General)	Purchase of photocopying machine (1)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450007 - Road (General)	Purchase of Fire Fighter (Fire Extinguisher) (11)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450008 - Road (General)	Construction/Provision of Office Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - Road Transport	0.00	10,000,000.00	10,645,760.53	10,000,000.00	0.00	0.00
170023450009 - Road (General)	Construction/provision of water facilities (bore holes)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450010 - Road (General)	Construction/provision of other infrastructure (Fuel Dump)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450011 - Road (General)	Construction of Plant House/Security House	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450012 - Road (General)	Preservation of the Environment (Tree Planting/Land Scaping)	23040101 - TREE PLANTING	70451 - Road Transport	0.00	0.00	0.00	0.00	0.00	0.00
170023450013 - Road (General)	Purchase of power generating set (lister)	23010119 - PURCHASE OF POWER GENERATING SET	70451 - Road Transport	0.00	2,000,000.00	2,671,037.32	2,000,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				29,248,500.00	351,200,000.00	182,936,778.04	274,250,000.00	5,166,162.48	27,503,669.17
020023610001 - Societal Re-orientation (General)	Construction of Children's park at Centenary City	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	0.00	20,000,000.00	0.00	50,000,000.00	3,736,987.50	26,074,494.19
020023610002 - Societal Re-orientation (General)	Completion of 1No. On-going cultural centre in Onicha.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	0.00	0.00	0.00	0.00	0.00
020023610003 - Societal Re-orientation (General)	Renovation of - Akanu Ibiam International Conference Centre	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	29,248,500.00	10,000,000.00	0.00	10,000,000.00	1,429,174.98	1,429,174.98
020023610004 - Societal Re-orientation (General)	Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
020023610005 - Societal Re-orientation (General)	Purchase of 1No Hilux Van	23010106 - PURCHASE OF VANS	70821 - Cultural Services	0.00	0.00	0.00	0.00		
020023610006 - Societal Re-orientation (General)	Purchase of 1Nos Computers.	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	0.00	0.00	0.00	200,000.00	0.00	0.00
020023610007 - Societal Re-orientation (General)	Purchase of 1No Printers and Accessories.	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
020023610008 - Societal Re-orientation (General)	Purchase of 1No Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	0.00	100,000.00	0.00	250,000.00	0.00	0.00
020023610009 - Societal Re-orientation (General)	Purchase of 27HP KVA Generator in Centenary City, Abakaliki	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	0.00	5,000,000.00	0.00	3,500,000.00	0.00	0.00
020023610010 - Societal Re-orientation (General)	Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
020023610011 - Societal Re-orientation (General)	Rehabilitation and Reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave. Okoosi Uburu Salt Lakes.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
020023610012 - Societal Re-orientation (General)	Purchase of 150HP mowing machine	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70821 - Cultural Services	0.00	0.00	0.00	200,000.00	0.00	0.00

023600100100 Ministry of Culture and Tourism (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
020023610013 - Societal Re-orientation (General)	Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	200,000,000.00	182,936,778.04	100,000,000.00	0.00	0.00
020023610014 - Societal Re-orientation (General)	Construction of Archival Complex - Administrative Office - Repair workshop - Storage area	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70821 - Cultural Services	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
020023610015 - Societal Re-orientation (General)	Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
020023610016 - Societal Re-orientation (General)	Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
020023610017 - Societal Re-orientation (General)	Demolition and evacuation of Ebonyi Hotel Abakaliki	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
020023610018 - Societal Re-orientation (General)	Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	23020124 - CONSTRUCTION OF MARKETS/PARKS	70821 - Cultural Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
020023610019 - Societal Re-orientation (General)	Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
020023610020 - Societal Re-orientation (General)	Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00

023600400100 Ebonyi State Council for Arts and Culture									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>10,000,000.00</u>	<u>0.00</u>	<u>10,000,000.00</u>	<u>4,500,000.00</u>	<u>4,500,000.00</u>
020023640001 - Societal Re-orientation (General)	Purchase of musical instruments/costumes (i) Modern: modern and acoompaniments including: (a) Live bans (b) Trumpets	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70821 - Cultural Services	0.00	10,000,000.00	0.00	10,000,000.00	4,500,000.00	4,500,000.00

023605200100 Ebonyi State Tourism Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	5,000,000.00	0.00	7,300,000.00	0.00	0.00
020023650001 - Societal Re-orientation (General)	Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020023650002 - Societal Re-orientation (General)	Purchase of 1No. Commuter 18 seater Bus	23010108 - PURCHASE OF BUSES	70473 - Tourism	0.00	1,000,000.00	0.00	0.00	0.00	0.00
020023650003 - Societal Re-orientation (General)	Purchase of 1No. Computer	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - Tourism	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020023650004 - Societal Re-orientation (General)	Purchase of 1No Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70473 - Tourism	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
020023650005 - Societal Re-orientation (General)	Purchase of 1No. Photocopier	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70473 - Tourism	0.00	100,000.00	0.00	100,000.00	0.00	0.00
020023650006 - Societal Re-orientation (General)	Rehabilitation/ Repairs of power generating plant at Amusement Park.	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70473 - Tourism	0.00	200,000.00	0.00	200,000.00	0.00	0.00
020023650007 - Societal Re-orientation (General)	Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0.00	500,000.00	0.00	500,000.00	0.00	0.00
020023650008 - Societal Re-orientation (General)	Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70473 - Tourism	0.00	0.00	0.00	0.00	0.00	0.00
020023650009 - Societal Re-orientation (General)	Purchase of 27 HP KVA Generator for Tourism Board Office.	23010119 - PURCHASE OF POWER GENERATING SET	70473 - Tourism	0.00	200,000.00	0.00	3,500,000.00	0.00	0.00

025000100100 Fiscal Responsibility Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	13,000,000.00	0.00	9,700,000.00	0.00	0.00
130025010001 - Reform of Government and Governance (General)	Purchase of 10KVA Gen. Set (power)	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130025010002 - Reform of Government and Governance (General)	Purchase of 2 sets of computers for office use.	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	2,500,000.00	0.00	0.00
130025010003 - Reform of Government and Governance (General)	Rehabilitation of office block	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
130025010004 - Reform of Government and Governance (General)	Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	5,000,000.00	0.00	0.00	0.00	0.00
130025010005 - Reform of Government and Governance (General)	Purchase of 1No. Hilux Van.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130025010006 - Reform of Government and Governance (General)	Procurement of office tables and chairs.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130025010007 - Reform of Government and Governance (General)	Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
130025010008 - Reform of Government and Governance (General)	Purchase of 2No. Computer Printer	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	200,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				400,048,465.33	975,000,000.00	242,174,757.25	1,005,000,000.00	151,847,871.54	168,204,972.70
100252100001 - Water Resources and Rural Development	Construction of Ivo Water Scheme project.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	78,659,518.37	100,000,000.00	111,308,952.51	100,000,000.00	6,000,000.00	6,000,000.00
100252100002 - Water Resources and Rural Development	Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100003 - Water Resources and Rural Development	Procurement of water treatment chemicals, laboratory equipments and reagents.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	5,293,690.91	50,000,000.00	38,985,752.13	50,000,000.00	4,368,686.00	7,373,186.00
100252100004 - Water Resources and Rural Development	Relaying of water pipelines in Abakaliki metropolis.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
100252100005 - Water Resources and Rural Development	Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	0.00	20,000,000.00	20,685,996.90	20,000,000.00	0.00	0.00
100252100006 - Water Resources and Rural Development	Further works on Oferekpe to Abakaliki Main transmission pipeline.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	28,281,818.18	50,000,000.00	1,187,127.70	50,000,000.00	32,858,959.54	32,858,959.54
100252100007 - Water Resources and Rural Development	Further works on Oferekpe Water Treatment plant. Provision of tower, lab etc	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	2,136,829.85	5,000,000.00	0.00	0.00
100252100008 - Water Resources and Rural Development	Completion of on-going Water Treatment Plant, Ukawu.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
100252100009 - Water Resources and Rural Development	Water supply to International Market and Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
100252100010 - Water Resources and Rural Development	State wide Water Reticulation Pipeline network	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	559,284.60	50,000,000.00	0.00	50,000,000.00	59,754,345.00	59,754,345.00
100252100011 - Water Resources and Rural Development	Construction of Water Reservoir at Ikwo College of Education	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100012 - Water Resources and Rural Development	Construction of water Reservoir in Idda (Isicha Area) Community.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
100252100013 - Water Resources and Rural Development	Reticulation of water in Idda (Isicha	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	40,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
100252100014 - Water Resources and Rural Development	Laying of water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	12,120,090.00	50,000,000.00	0.00	50,000,000.00	2,565,932.00	2,565,932.00
200252100015 - Climate Change	Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	10,340,045.47	10,000,000.00	1,974,000.00	1,974,000.00
100252100016 - Water Resources and Rural Development	Water Consumer enumeration survey and metering of Houses	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252100017 - Water Resources and Rural Development	Building of water Laboratory and Equipment	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
200252100018 - Climate Change	Water analysis test of Boreholes	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
100252100019 - Water Resources and Rural Development	Constituency Project of Members of EBHA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	63,671,058.34	100,000,000.00	0.00	0.00		
100252100020 - Water Resources and Rural Development	Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	154,599,675.57	100,000,000.00	0.00	100,000,000.00	40,408,649.00	53,761,250.16
100252100021 - Water Resources and Rural Development	Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100022 - Water Resources and Rural Development	Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100023 - Water Resources and Rural Development	Construction of the 800mm Ukawu to Ugwulangwu water pipeline	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252100024 - Water Resources and Rural Development	Water pipeline reticulation in parts of Ohaozara LGA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
100252100025 - Water Resources and Rural Development	Construction of water Reservoir at Centenary City.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	11,090,909.09	30,000,000.00	4,250,021.03	30,000,000.00	0.00	0.00
100252100026 - Water Resources and Rural Development	Equipment	23010139 - PURCHASE OF OTHER FIXED ASSETS	70631 - Water Supply	17,080,000.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100027 - Water Resources and Rural Development	Sakamori Line	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

025200100100 Ministry of Water Resources (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
100252100028 - Water Resources and Rural Development	Rehabilitation/maintenance of Uburu water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	28,692,420.27	100,000,000.00	53,280,031.66	100,000,000.00	3,917,300.00	3,917,300.00
100252100029 - Water Resources and Rural Development	Rehabilitation/maintenance of old Abakaliki water scheme	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
100252100030 - Water Resources and Rural Development	Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	0.00	0.00	0.00		
100252100031 - Water Resources and Rural Development	EBSUTH Uburu Water Scheme	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	0.00	0.00	100,000,000.00	0.00	0.00

025210300100 EB-RUWASSA									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	55,000,000.00	4,147,230.61	237,500,000.00	0.00	0.00
100252130001 - Water Resources and Rural Development	1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
100252130002 - Water Resources and Rural Development	2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	4,147,230.61	5,000,000.00	0.00	0.00
100252130003 - Water Resources and Rural Development	Procurement of 1No. Hilux	23010106 - PURCHASE OF VANS	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130004 - Water Resources and Rural Development	Procurement of 3 No Global positioning system equipment.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130005 - Water Resources and Rural Development	Rehabilitation of 100Nos non-functional boreholes across the State.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	0.00	10,000,000.00	0.00	7,000,000.00	0.00	0.00
100252130006 - Water Resources and Rural Development	Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	23050101 - RESEARCH AND DEVELOPMENT	70631 - Water Supply	0.00	10,000,000.00	0.00	200,000,000.00	0.00	0.00
100252130007 - Water Resources and Rural Development	Procurement of Rigs and compressors.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	0.00	5,000,000.00	0.00	3,500,000.00	0.00	0.00
100252130008 - Water Resources and Rural Development	Purchase of Office Furniture 1. 1No. Cash tank 2. 7No Steel cabinet 3. 10 Standing Fan	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130009 - Water Resources and Rural Development	Purchase of 7No. Stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130010 - Water Resources and Rural Development	Purchase of 2No. Computers	23010113 - PURCHASE OF COMPUTERS	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130011 - Water Resources and Rural Development	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70631 - Water Supply	0.00	0.00	0.00	0.00	0.00	0.00
100252130012 - Water Resources and Rural Development	Procurement of borehole spare parts and components.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00
100252130013 - Water Resources and Rural Development	Procurement of survey Equipment	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70631 - Water Supply	0.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00

025210300100 EB-RUWASSA (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
100252130014 - Water Resources and Rural Development	Rehabilitation of Drilling equipment including all field vehicles.	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00

026000100100 Ministry of Lands and Survey									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				243,170,812.54	945,000,000.00	836,630,388.44	543,000,000.00	447,356,251.04	449,587,251.04
060026010001 - Housing and Urban Development (General)	Acquisition of lands for i. Federal Government Assisted New National Housing Programme (25 Hectares) ii. State Housing programme for the three senatorial zones (50 Hectares)	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
060026010002 - Housing and Urban Development (General)	i. Outstanding ii. New Acquisition	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - Housing Development	207,745,812.54	600,000,000.00	540,737,274.14	300,000,000.00	0.00	0.00
060026010003 - Housing and Urban Development (General)	Installation of Automation machine	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	0.00	90,000,000.00	3,562,918.94	0.00	0.00	0.00
060026010004 - Housing and Urban Development (General)	Resettlement support Programme for Izzi's relocated from the Centenary City	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	0.00	150,000,000.00	0.00	10,000,000.00	0.00	0.00
060026010005 - Housing and Urban Development (General)	Purchase of 2No. Bulldozers	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026010006 - Housing and Urban Development (General)	Opening of roads in Government layout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	0.00	30,000,000.00	0.00	0.00	0.00	0.00
060026010007 - Housing and Urban Development (General)	Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	100,000,000.00	0.00	0.00
060026010008 - Housing and Urban Development (General)	Demolition and Clearing of site for Government projects	23030103 - REHABILITATION / REPAIRS - HOUSING	70611 - Housing Development	0.00	0.00	0.00	20,000,000.00	307,517,426.04	308,517,426.04
060026010009 - Housing and Urban Development (General)	System upgrading of Automation	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	0.00	5,000,000.00	0.00	0.00	0.00	0.00

026000100100 Ministry of Lands and (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
060026010010 - Housing and Urban Development (General)	Earthwork at the New Government House buildings at Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	35,425,000.00	0.00	0.00	0.00	36,678,825.00	36,678,825.00
060026010011 - Housing and Urban Development (General)	Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	23010106 - PURCHASE OF VANS	70611 - Housing Development	0.00	0.00	0.00	0.00		
060026010012 - Housing and Urban Development (General)	Fencing/demarcation of special and vocational school Centenary City	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	0.00		
060026010013 - Housing and Urban Development (General)	Fencing of Federal Girls Secondary School Ezzangbo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70611 - Housing Development	0.00	20,000,000.00	0.00	0.00	1,240,000.00	1,240,000.00
060026010014 - Housing and Urban Development (General)	Fencing/demarcation of new Government House Building at Centenary City	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0.00	0.00	292,330,195.36	0.00	0.00	0.00
060026010015 - Housing and Urban Development (General)	Fencing of Estate at Centenary City and other locations in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	100,000,000.00	100,000,000.00	100,000,000.00
060026010016 - Housing and Urban Development (General)	Purchase of Catographic and printing machine for Town Planning	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	0.00	0.00	0.00	3,000,000.00	1,920,000.00	3,151,000.00

026000200100 Office of the Surveyor-General									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				1,663,636.36	24,000,000.00	370,977.41	47,000,000.00	0.00	0.00
060026020001 - Housing and Urban Development (General)	Procurement of digital survey equipment.	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
060026020002 - Housing and Urban Development (General)	Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
060026020003 - Housing and Urban Development (General)	Densification/ establishment of control in Abakaliki urban	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
060026020004 - Housing and Urban Development (General)	Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	1,663,636.36	1,000,000.00	370,977.41	10,000,000.00	0.00	0.00
060026020005 - Housing and Urban Development (General)	Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00
060026020006 - Housing and Urban Development (General)	Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
060026020007 - Housing and Urban Development (General)	Digitalization of all Government Layout with Geographical Information System (GIS)	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
060026020008 - Housing and Urban Development (General)	Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
060026020009 - Housing and Urban Development (General)	Parcellation Survey for the relocation of people at the Airport	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00
060026020010 - Housing and Urban Development (General)	Survey of Zone 5,6,7,8,9, 14 and 23 part of Centenary City Abakaliki.	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	1,000,000.00	0.00	0.00	0.00	0.00
060026020011 - Housing and Urban Development (General)	Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi village in Uburu ii. Housing Estate at Uda-Odeji along Nnorm Street at Amjike/Ntezi Aba	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	0.00	0.00	10,000,000.00	0.00	0.00
060026020012 - Housing and Urban Development (General)	Perimeter survey of additional acquisition of new building material market, ii. Perimeter survey of Uburu Police Station iii. Perimeter survey of Otebele Water Schme in Uburu	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	0.00	0.00	1,000,000.00	0.00	0.00
060026020013 - Housing and Urban Development (General)	Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	0.00	0.00	0.00	1,000,000.00	0.00	0.00

026000200100 Office of the Surveyor-General (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
060026020014 - Housing and Urban Development (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026020015 - Housing and Urban Development (General)	Production of digital administrative map of Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00

026000300100 Ebonyi State Land Information System (EBLIS)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,392,157.00</u>	<u>0.00</u>	<u>0.00</u>
060026030001 - Housing and Urban Development (General)	Procurement of A0 Printer (ImagePROGRAF TM-300)	23010114 - PURCHASE OF COMPUTER PRINTERS	70651 - R&D Housing and Community Amenities	0.00	0.00	0.00	600,000.00	0.00	0.00
060026030002 - Housing and Urban Development (General)	Procurement of A0 Scanner (MFP Scanner T36)	23010118 - PURCHASE OF SCANNERS	70651 - R&D Housing and Community Amenities	0.00	0.00	0.00	1,516,000.00	0.00	0.00
060026030003 - Housing and Urban Development (General)	Conduct of State-wide Property Enumeration for SFTAS New DLI 5	23050103 - MONITORING AND EVALUATION	70651 - R&D Housing and Community Amenities	0.00	0.00	0.00	28,276,157.00	0.00	0.00

026100300100 Ministry of Power & Energy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>1,838,082,733.82</u>	<u>4,047,000,000.00</u>	<u>3,807,125,793.52</u>	<u>4,719,000,000.00</u>	<u>962,522,280.53</u>	<u>1,608,415,554.37</u>
140026010001 - Power (General)	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.	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	30,524,129.46	50,000,000.00	0.00	0.00	0.00	0.00
140026010002 - Power (General)	Completion of External Electrical Works at Centenary City and International Market	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	400,000,000.00	367,053,991.19	150,000,000.00	0.00	1,058,548.20
140026010003 - Power (General)	Completion of Mile 50 Nwezenyi to Oferekpe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
140026010004 - Power (General)	Technical Services on Electricity	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	5,000,000.00	0.00	0.00		
140026010005 - Power (General)	Project Monitoring and Evaluation of Projects	23050103 - MONITORING AND EVALUATION	70435 - Electricity	0.00	5,000,000.00	0.00	0.00		
140026010006 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	78,069,408.00	20,000,000.00	14,839,096.21	20,000,000.00	0.00	0.00
140026010007 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	35,427,403.80	20,000,000.00	0.00	20,000,000.00	0.00	0.00
140026010008 - Power (General)	Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
140026010009 - Power (General)	Construction of Modern Water Fountain in the State	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - Electricity	0.00	50,000,000.00	0.00	100,000,000.00	0.00	0.00
140026010010 - Power (General)	Rural Electrification projects in Ebonyi North, South and Central.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	3,641,365.00	10,000,000.00	0.00	100,000,000.00	601,355.00	601,355.00
140026010011 - Power (General)	Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
140026010012 - Power (General)	Construction of Electrical Warehouse at Centenary City	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	0.00		
140026010013 - Power (General)	Completion of the Installation of Local Area Networks by Secure Network Ltd.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	0.00		

026100300100 Ministry of Power & Energy (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
140026010014 - Power (General)	Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
140026010015 - Power (General)	Extension of street light in Ebonyi State	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	37,411,777.00	750,000,000.00	962,981,921.51	1,000,000,000.00	212,414,913.95	212,414,913.95
200026010016 - Climate Change	Renewable Energy Supply;, Construction of solar Street light in 140 Nos. Communities across the State.	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	307,812,005.88	300,000,000.00	354,733,018.84	50,000,000.00	18,389,057.50	18,389,057.50
200026010017 - Climate Change	Off-Grid Solar Programme for Selected Rural Households	23050103 - MONITORING AND EVALUATION	70435 - Electricity	0.00	0.00	0.00	100,000,000.00	0.00	0.00
140026010018 - Power (General)	Abakaliki Power Plant (Biomass) Construction of 3No.Biomass Power Plants (5.5MW each)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	50,000,000.00	0.00	0.00		
140026010019 - Power (General)	Gasification Power Plant 1MW, 500KW	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	50,000,000.00	0.00	200,000,000.00	0.00	0.00
140026010020 - Power (General)	Purchase of Solar Stud Rod	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	0.00	0.00	0.00	0.00		
140026010021 - Power (General)	Purchase and installation of 100KW Solar Power System at General Hospitals	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	3,912,084.00	200,000,000.00	0.00	0.00	0.00	0.00
140026010022 - Power (General)	Purchase and Installations of 100KW Solar Power System at EBSU	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	5,000,000.00	100,000,000.00	0.00	200,000,000.00	53,276,000.00	53,276,000.00
140026010023 - Power (General)	Development of Coal Plant	23050101 - RESEARCH AND DEVELOPMENT	70435 - Electricity	0.00	20,000,000.00	0.00	0.00		
140026010024 - Power (General)	Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70435 - Electricity	0.00	20,000,000.00	0.00	50,000,000.00	473,000.00	473,000.00
140026010025 - Power (General)	Procurement of 10No. Fire fighting Engines and Equipment	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70435 - Electricity	3,628,257.00	20,000,000.00	5,295,702.46	30,000,000.00	1,270,000.00	1,270,000.00
140026010026 - Power (General)	Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70435 - Electricity	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
140026010027 - Power (General)	Procurement of office furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70435 - Electricity	0.00	2,000,000.00	1,464,618.80	2,000,000.00	0.00	0.00

026100300100 Ministry of Power & Energy (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
140026010028 - Power (General)	Procurement of 2No. Project vehicles	23010106 - PURCHASE OF VANS	70435 - Electricity	0.00	50,000,000.00	104,052,484.59	0.00	0.00	0.00
140026010029 - Power (General)	Constituency project to 24 Hon. Members of the House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70435 - Electricity	16,736,310.40	100,000,000.00	16,784,128.25	0.00	0.00	0.00
140026010030 - Power (General)	Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	23040101 - TREE PLANTING	70435 - Electricity	0.00	20,000,000.00	0.00	0.00		
140026010031 - Power (General)	Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70435 - Electricity	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
140026010032 - Power (General)	Installation of Decorative light at different location in the State	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	84,094,942.00	0.00	0.00	50,000,000.00	8,153,565.00	13,892,293.32
140026010033 - Power (General)	Construction of Gen set Houses (7Nos.)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	20,000,000.00	40,000,000.00	129,763,240.69	80,000,000.00	31,348,787.80	31,348,787.80
140026010034 - Power (General)	Purchase of 5000Nos. 50W LED/Driver Fittings	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70435 - Electricity	0.00	150,000,000.00	255,232,454.83	150,000,000.00	0.00	0.00
140026010035 - Power (General)	Purchase of 10No. Gen Sets at N30m each	23010119 - PURCHASE OF POWER GENERATING SET	70435 - Electricity	337,299,217.89	300,000,000.00	610,192,644.07	300,000,000.00	4,560,434.75	54,395,725.07
140026010036 - Power (General)	Purchase of Cables/fittings for street light maintenance	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	199,392,964.44	250,000,000.00	296,073,271.40	300,000,000.00	0.00	0.00
140026010037 - Power (General)	Installation of 4Nos of 10MW Solar Plant located at Oferekpe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre, Abakaliki	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
140026010038 - Power (General)	Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	145,820,342.50	50,000,000.00	0.00	50,000,000.00	34,621,864.53	133,154,913.28
140026010039 - Power (General)	Biomass Gasification Power plant Houses located at ten (10) different sites in the three(3) Senatorial zones of the State namely: a) Iboko Rice Mill 500KW	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
140026010040 - Power (General)	Electricity Charges	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - Electricity	29,970,241.95	100,000,000.00	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00
140026010041 - Power (General)	Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70435 - Electricity	499,342,284.50	600,000,000.00	594,770,509.39	600,000,000.00	583,413,302.00	824,616,161.75

026100300100 Ministry of Power & Energy (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
140026010042 - Power (General)	Construction of Umuoghara 2x60MVA, 132/33KV Substation	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
140026010043 - Power (General)	Electricity works at the Proposed Stadium	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	50,000,000.00	0.00	0.00
140026010044 - Power (General)	Electricity works at the proposed Airport	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	100,000,000.00	0.00	150,000,000.00	0.00	0.00
140026010045 - Power (General)	Electrification of EBSU Teaching Hospital, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	300,000,000.00	0.00	249,524,798.50
140026010046 - Power (General)	Electrification of Industrial Cluster, Uburu	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	120,000,000.00	0.00	0.00
140026010047 - Power (General)	Streetlight project along dualised Amasiri-Afikpo Road	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70435 - Electricity	0.00	0.00	0.00	50,000,000.00	0.00	0.00
140026010048 - Power (General)	Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70435 - Electricity	0.00	0.00	0.00	0.00	0.00	0.00
140026010049 - Power (General)	New streetlight projects	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70435 - Electricity	0.00	0.00	0.00	200,000,000.00	0.00	0.00

026200100100 Ministry of Housing and Urban Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				3,050,000,000.00	2,625,000,000.00	3,864,863,245.92	1,566,200,000.00	1,228,089,611.60	1,982,692,234.71
060026101001 - Housing and Urban Development (General)	Completion of Centenary City Secretariat	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0.00	100,000,000.00	400,213,029.32	200,000,000.00	3,245,212.43	3,245,212.43
060026101002 - Housing and Urban Development (General)	Furnishing of Offices for Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
060026101003 - Housing and Urban Development (General)	Purchase of 1No. Bulldozer	23010107 - PURCHASE OF TRUCKS	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026101004 - Housing and Urban Development (General)	Opening of Roads in Government Layout	23020114 - CONSTRUCTION / PROVISION OF ROADS	70611 - Housing Development	100,000,000.00	0.00	0.00	0.00	0.00	0.00
060026101005 - Housing and Urban Development (General)	Development of Centenary City Layouts	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	200,000,000.00	0.00	0.00	0.00	0.00	0.00
060026101006 - Housing and Urban Development (General)	Government House Governor' (Lodge & Office)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	500,000,000.00	400,000,000.00	634,777,947.58	20,000,000.00	79,181,086.17	190,632,087.92
060026101007 - Housing and Urban Development (General)	Furnishing Presidential Lodge	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70611 - Housing Development	500,000,000.00	250,000,000.00	504,649,169.06	20,000,000.00	21,123,031.00	21,123,031.00
060026101008 - Housing and Urban Development (General)	Ecumenical Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	200,000,000.00	100,000,000.00	68,797,047.53	50,000,000.00	23,647,943.00	23,647,943.00
060026101009 - Housing and Urban Development (General)	Swimming pool for Governor's Lodge	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - Housing Development	300,000,000.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
060026101010 - Housing and Urban Development (General)	Tennis Court for Governor's Lodge	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70611 - Housing Development	0.00	20,000,000.00	0.00	30,000,000.00	27,987,418.84	27,987,418.84
060026101011 - Housing and Urban Development (General)	v. More buildings (Ancillary Building) Government House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	250,000,000.00	113,815,867.94	200,000,000.00	60,676,361.91	60,676,361.91
060026101012 - Housing and Urban Development (General)	vi. New Exco Chambers Building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	500,000,000.00	500,000,000.00	914,737,238.41	100,000,000.00	184,709,817.81	257,143,824.81
060026101013 - Housing and Urban Development (General)	viii. Her Excellency's New office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0.00	100,000,000.00	239,911,466.02	150,000,000.00	420,763,391.40	568,048,694.60

026200100100 Ministry of Housing and Urban Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
060026101014 - Housing and Urban Development (General)	Internal and External fencing of the New Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0.00	300,000,000.00	546,842,301.69	150,000,000.00	13,996,841.83	32,343,546.48
060026101015 - Housing and Urban Development (General)	Construction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0.00	100,000,000.00	145,563,048.54	50,000,000.00	8,616,127.30	16,468,032.31
060026101016 - Housing and Urban Development (General)	New Government House Chapel & Banquet Hall	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	100,000,000.00	161,483,172.47	150,000,000.00	287,831,751.78	325,085,453.28
060026101017 - Housing and Urban Development (General)	Purchase of 2No. Hilux	23010106 - PURCHASE OF VANS	70611 - Housing Development	0.00	0.00	0.00	0.00		
060026101018 - Housing and Urban Development (General)	Consultancy Services for the Ministry	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	50,000,000.00	10,000,000.00	2,967,819.24	10,000,000.00	0.00	0.00
060026101019 - Housing and Urban Development (General)	Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts ii. Completion of Buhari Overhead Bridge	23050103 - MONITORING AND EVALUATION	70611 - Housing Development	50,000,000.00	60,000,000.00	127,752,468.82	50,000,000.00	27,310,733.50	27,310,733.50
060026101020 - Housing and Urban Development (General)	Constituency Projects for 24 Hon. Members	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00
060026101021 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block A1 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	200,000,000.00	50,000,000.00	3,352,669.29	50,000,000.00	0.00	0.00
060026101022 - Housing and Urban Development (General)	Construction of one Storey Building at new Prison extension Block B 2No.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	100,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
060026101023 - Housing and Urban Development (General)	Construction of one storey building at new Prison extension Block C 2Nos.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	100,000,000.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
060026101024 - Housing and Urban Development (General)	Construction of Concrete Line Drain at Abakaliki Prison	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	100,000,000.00	50,000,000.00	0.00	50,000,000.00	3,380,662.11	3,380,662.11
060026101025 - Housing and Urban Development (General)	Development of Housing Estate in Ebonyi State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	50,000,000.00	0.00	0.00	100,000,000.00	65,619,232.52	65,619,232.52
060026101026 - Housing and Urban Development (General)	Development of additional New offices and Residence at the New Government House	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - Housing Development	0.00	0.00	0.00	50,000,000.00	0.00	0.00
060026101027 - Housing and Urban Development (General)	Renovation/Rehabilitation of Public Quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	0.00	0.00	0.00	0.00		

026200100100									
Ministry of Housing and Urban Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
060026101028 - Housing and Urban Development (General)	Purchase of Studio for Town Planning Department	23010133 - PURCHASES OF SURVEYING EQUIPMENT	70611 - Housing Development	0.00	0.00	0.00	200,000.00	0.00	0.00
060026101029 - Housing and Urban Development (General)	Procurement of Professional Working Equipment for Town Planning Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - Housing Development	0.00	0.00	0.00	1,000,000.00	0.00	0.00
060026101030 - Housing and Urban Development (General)	Housing Scheme	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	0.00	0.00	0.00	0.00		
060026101031 - Housing and Urban Development (General)	Construction of Government House, Abuja	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026101032 - Housing and Urban Development (General)	Completion of Shopping Mall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026101033 - Housing and Urban Development (General)	Housing Intervention	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00
060026101034 - Housing and Urban Development (General)	Agugwu Church, Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	359,980,000.00
060026101035 - Housing and Urban Development (General)	Construction of new Buildings, in new Government House, Abakaliki	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - Housing Development	0.00	0.00	0.00	0.00	0.00	0.00

026202000100 Ebonyi State Housing Corporation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	5,248,525.00	0.00	8,050,000.00	0.00	0.00
060026202001 - Housing and Urban Development (General)	Development of Housing Scheme across the State	23050101 - RESEARCH AND DEVELOPMENT	70611 - Housing Development	0.00	0.00	0.00	2,000,000.00	0.00	0.00
060026202002 - Housing and Urban Development (General)	Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70611 - Housing Development	0.00	1,479,450.00	0.00	500,000.00	0.00	0.00
060026202003 - Housing and Urban Development (General)	Purchase of 1 No. Photocopying Machine.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70611 - Housing Development	0.00	105,675.00	0.00	250,000.00	0.00	0.00
060026202004 - Housing and Urban Development (General)	Purchase of 3 Office Furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - Housing Development	0.00	211,350.00	0.00	300,000.00	0.00	0.00
060026202005 - Housing and Urban Development (General)	Purchase of 2 Nos. Computer and Computer Printer	23010113 - PURCHASE OF COMPUTERS	70611 - Housing Development	0.00	140,900.00	0.00	500,000.00	0.00	0.00
060026202006 - Housing and Urban Development (General)	Construction of 2No. Shops at Udensi Quarters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0.00	493,150.00	0.00	1,000,000.00	0.00	0.00
060026202007 - Housing and Urban Development (General)	Construction of Block Industry along Enugu Road	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - Housing Development	0.00	2,113,500.00	0.00	2,500,000.00	0.00	0.00
060026202008 - Housing and Urban Development (General)	Construction of drainage at Junior Staff Quarters, Udensi	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - Housing Development	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00

026500100100 Ministry of Special Projects									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				174,657,529.09	2,501,300,000.00	3,214,466,332.09	302,020,000.00	0.00	0.00
060026501001 - Housing and Urban Development (General)	Survey & Design/ Construction of Ebonyi International Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	174,657,529.09	2,500,000,000.00	3,214,466,332.09	0.00	0.00	0.00
060026501002 - Housing and Urban Development (General)	Procurement of 1No Toyota Hilux vehicles for supervision	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
060026501003 - Housing and Urban Development (General)	Procurement of 1No. 18 seater Toyota Bus	23010108 - PURCHASE OF BUSES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
060026501004 - Housing and Urban Development (General)	300 Hectare pineapple plantation in Ebonyi Central Zone.	23010101 - PURCHASE / ACQUISITION OF LAND	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
060026501005 - Housing and Urban Development (General)	Procurement of office furniture/ Equipment for the furnishing of the new Ministry	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70443 - Construction	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
060026501006 - Housing and Urban Development (General)	Procurement of 2No. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70443 - Construction	0.00	0.00	0.00	300,000.00	0.00	0.00
060026501007 - Housing and Urban Development (General)	Procurement of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70443 - Construction	0.00	100,000.00	0.00	120,000.00	0.00	0.00
060026501008 - Housing and Urban Development (General)	Procurement of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70443 - Construction	0.00	100,000.00	0.00	300,000.00	0.00	0.00
060026501009 - Housing and Urban Development (General)	Procurement of 1No. Generator Set	23010119 - PURCHASE OF POWER GENERATING SET	70443 - Construction	0.00	100,000.00	0.00	300,000.00	0.00	0.00
060026501010 - Housing and Urban Development (General)	Ebonyi State House of Assembly Constituency Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	0.00	0.00	0.00	300,000,000.00	0.00	0.00

026600100100 Ministry of Project Monitoring and Evaluation									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				194,041,643.43	102,000,000.00	82,018,652.58	14,000,000.00	11,580,040.00	11,580,040.00
060026601001 - Housing and Urban Development (General)	Project intervention in MDAs	23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	90,039,929.03	50,000,000.00	0.00	10,000,000.00	4,000,000.00	4,000,000.00
060026601002 - Housing and Urban Development (General)	Purchase of 1 No. Toyota Bus	23010108 - PURCHASE OF BUSES	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	0.00		
060026601003 - Housing and Urban Development (General)	Purchase of 1No.Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs	2,895,000.00	0.00	0.00	0.00	0.00	0.00
060026601004 - Housing and Urban Development (General)	Purchase of 2No. Computer sets	23010113 - PURCHASE OF COMPUTERS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	500,000.00	0.00	0.00
060026601005 - Housing and Urban Development (General)	Rehabilitation of Water fountains	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70111 - Executive Organ and Legislative Organs	101,106,714.40	2,000,000.00	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00
060026601006 - Housing and Urban Development (General)	Purchase of Office Equipment,2No. Of Executive Tables and Chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - Executive Organ and Legislative Organs	0.00	0.00	0.00	1,500,000.00	0.00	0.00
060026601007 - Housing and Urban Development (General)	Project Consultancy Fees	23050101 - RESEARCH AND DEVELOPMENT	70111 - Executive Organ and Legislative Organs	0.00	50,000,000.00	64,211,737.13	0.00	0.00	0.00

026700100100									
Ministry of Infrastructural Development and Concession									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				1,004,768,684.50	5,510,000,000.00	6,632,029,369.08	13,987,049,793.48	9,477,965,486.41	13,586,097,290.28
170026701001 - Road (General)	Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	34,965,000.00	400,000,000.00	911,125,071.88	50,000,000.00	0.00	0.00
170026701002 - Road (General)	Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	125,641,000.00	1,400,000,000.00	1,599,897,871.18	50,000,000.00	50,178,882.25	50,178,882.25
170026701003 - Road (General)	Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	2,000,000.00	100,000,000.00	0.00	200,000,000.00	100,000,000.00	100,000,000.00
170026701004 - Road (General)	Construction of Flyover Bridge and retaining wall at Nkalagu Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	800,000,000.00	1,113,894,136.15	200,000,000.00	243,894,976.00	263,894,976.00
170026701005 - Road (General)	Construction of Flyover Bridget at water works Junction Abakaliki	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	100,000,000.00	0.00	50,000,000.00	0.00	0.00
170026701006 - Road (General)	Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	102,000,000.00	700,000,000.00	941,095,481.72	100,000,000.00	106,400,000.00	148,317,475.00
170026701007 - Road (General)	Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drainage construction)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,360,000.00	50,000,000.00	171,037,203.62	0.00	0.00	0.00
170026701008 - Road (General)	Construction of Ezzamgbo Flyover Ancillary works	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	200,000,000.00	100,000,000.00	0.00	0.00		
170026701009 - Road (General)	Construction of Nkalagu Flyover Ancillary works	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	100,000,000.00	0.00	0.00		
170026701010 - Road (General)	Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	50,000,000.00	100,000,000.00	74,195,481.06	500,000,000.00	716,354,515.00	1,196,608,823.09
170026701011 - Road (General)	Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezillo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	50,000,000.00	22,258,644.32	100,000,000.00	0.00	0.00
170026701012 - Road (General)	Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	100,885,680.00	50,000,000.00	0.00	400,000,000.00	15,000,000.00	15,000,000.00
170026701013 - Road (General)	Construction of two span 15m R.C. bridge at Ezzamgbo	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	130,000,000.00	160,762,056.94	10,000,000.00	0.00	0.00

026700100100 Ministry of Infrastructural Development and Concession (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170026701014 - Road (General)	Construction of Line Drainages, culverts within the State	23020114 - CONSTRUCTION / PROVISION OF ROADS	70443 - Construction	0.00	150,000,000.00	163,230,058.32	50,000,000.00	25,454,978.69	25,454,978.69
170026701015 - Road (General)	Purchase of construction equipment for Ebonyi State Government works	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70443 - Construction	0.00	80,000,000.00	80,620,120.48	60,000,000.00	183,178,365.34	203,385,382.84
170026701016 - Road (General)	Construction of Ancillary works, Bypass and Pedestrian Bridges in different locations of the State	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	1,076,700.00	50,000,000.00	0.00	30,000,000.00	0.00	0.00
170026701017 - Road (General)	Construction of Bridges within the State	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	100,000,000.00	191,587,541.51	150,000,000.00	223,405,000.00	223,405,000.00
170026701018 - Road (General)	Purchase of 1No. Hilux Toyota Van	23010105 - PURCHASE OF MOTOR VEHICLES	70443 - Construction	0.00	20,000,000.00	0.00	25,000,000.00	3,762,500.00	3,762,500.00
170026701019 - Road (General)	Provision for very urgent works within the State (Installation of H2550 Batching Plant)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	154,356,000.00	10,000,000.00	0.00	10,000,000.00	0.00	6,400,928.40
170026701020 - Road (General)	Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	1,500,000.00	20,000,000.00	0.00	0.00		
170026701021 - Road (General)	Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping and concrete paving)	23050101 - RESEARCH AND DEVELOPMENT	70443 - Construction	103,569,693.10	50,000,000.00	0.00	0.00		
170026701022 - Road (General)	Construction of Agba Eguhua 6 span bridge	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	28,414,611.40	0.00	0.00	2,049,793.48	0.00	0.00
170026701023 - Road (General)	Construction of Flyover Bridge at Amasiri Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	100,000,000.00	148,390,962.11	0.00	0.00	0.00
170026701024 - Road (General)	Construction of Flyover Bridge at Vanco Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	50,000,000.00	0.00	500,000,000.00	0.00	0.00
170026701025 - Road (General)	Construction of Flyover Bridge at Uburu Onuofukuru Junction	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	800,000,000.00	1,053,934,739.79	0.00	0.00	0.00
170026701026 - Road (General)	Construction of Akadoro River Bridge in Ezza North LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	150,000,000.00	342,150,265.03	342,150,265.03
170026701027 - Road (General)	Construction of Iyere Flyover Bridge in Afikpo South LGA	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	70443 - Construction	0.00	0.00	0.00	0.00		

026700100100 Ministry of Infrastructural Development and Concession (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
170026701028 - Road (General)	Construction of Airport Tarmac, Earthwork and Pavement	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	3,150,000,000.00	1,997,175,189.25	2,698,195,578.05
170026701029 - Road (General)	Construction of Airport Terminal Building	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	3,200,000,000.00	3,492,334,458.55	4,590,666,144.63
170026701030 - Road (General)	Procurement of Airport Equipment	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	5,000,000,000.00	1,978,676,356.30	2,978,676,356.30
132670010033 - Reform of Government and Governance (General)	Construction of other Ancillary works at the Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00
132670010034 - Reform of Government and Governance (General)	Airport Terminal Air conditioners	23010139 - PURCHASE OF OTHER FIXED ASSETS	70443 - Construction	0.00	0.00	0.00	0.00	0.00	600,000,000.00
132670010035 - Reform of Government and Governance (General)	Airport Fence	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	100,000,000.00
132670010036 - Reform of Government and Governance (General)	Other Buildings	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70443 - Construction	0.00	0.00	0.00	0.00	0.00	40,000,000.00
132670010037 - Reform of Government and Governance (General)	Maintenance of Plants & Heavy Equipment	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70443 - Construction	0.00	0.00	0.00	0.00	0.00	0.00

026800100100 Ministry of Business Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	0.00	0.00	40,751,000.00	0.00	0.00
120026801001 - Growing the Private Sector	Purchase of 300KVA/350KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	500,000.00		
120026801002 - Growing the Private Sector	Purchase of 2No. Computers & Accessories	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	500,000.00	0.00	0.00
120026801003 - Growing the Private Sector	Purchase of 1No. Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	250,000.00	0.00	0.00
120026801004 - Growing the Private Sector	Purchase of 1No. Scanner	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	100,000.00	0.00	0.00
120026801005 - Growing the Private Sector	Purchase of Office Furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120026801006 - Growing the Private Sector	Purchase of 1No. Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120026801007 - Growing the Private Sector	Purchase and installation of Website and subscription	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120026801008 - Growing the Private Sector	Purchase and installation of: 1. 2No. Plasma Television ii. 1No. DSTV Explora Decoder iii. 1No. Samsung split Air conditioner	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	821,000.00	0.00	0.00
120026801009 - Growing the Private Sector	Procurement of : i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive ii. 2Nos Modem	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	350,000.00	0.00	0.00
120026801010 - Growing the Private Sector	Procurement of: i. 1No. DELL 12205 (2700 Rumen) Projector ii. 1No. Tripod 96 by 96 Screen iii. PAS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	230,000.00	0.00	0.00
120026801011 - Growing the Private Sector	Loanable Fund for SMEs	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120026801012 - Growing the Private Sector	Provision of funds for 350Nos. Small Scale Industries/Credit Schme (Association of Women Entrepreneurs)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120026801013 - Growing the Private Sector	Implementation of business plan competiton (Funding of implementable Business Plans)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	10,000,000.00	0.00	0.00

026800100100 Ministry of Business Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120026801014 - Growing the Private Sector	Operationalization of Ebonyi State Industrial layouts, International Market & Shopping Mall (Value-chain)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120026801015 - Growing the Private Sector	Establishment of SME Centre	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	5,000,000.00	0.00	0.00
120026801016 - Growing the Private Sector	Funding of Small-Scale Exportation Entrepreneurs	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120026801017 - Growing the Private Sector	Training of Youths	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	20,000,000.00	0.00	0.00

026900100100 Ministry of Market Development & Management									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	0.00	0.00	2,203,816,000.00	905,843,705.46	1,303,976,288.74
120026901001 - Growing the Private Sector	Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	20,000,000.00	0.00	0.00
120026901002 - Growing the Private Sector	Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	30,000,000.00	16,563,033.43	31,643,033.43
120026901003 - Growing the Private Sector	Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	10,000,000.00	0.00	0.00
120026901004 - Growing the Private Sector	Provision & Installation of 4Nos Cold Room with Solar Radiators @ St. Margret Umahi International Market	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901005 - Growing the Private Sector	Constructipon of 5Nos. Ultra- Modern Ware House for Importers.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901006 - Growing the Private Sector	Constructipon of 2Nos. Government Reserved Recreational Centres / Eaterices in the State Capital.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901007 - Growing the Private Sector	Provision of Small & Medium term loan to accredited Marketers / Importers in Ebonyi State.	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901008 - Growing the Private Sector	Renovation of Offices @ Margret Umahi International Market	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	3,000,000.00	0.00	0.00
120026901009 - Growing the Private Sector	Acquisition of Website to encapsulate all the functional markets in Ebonyi State	23050102 - COMPUTER SOFTWARE ACQUISITION	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120026901010 - Growing the Private Sector	Purchase of 1 No. Hilux Van	23010106 - PURCHASE OF VANS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901011 - Growing the Private Sector	Purchase of 1 No. Utility Bus	23010108 - PURCHASE OF BUSES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		
120026901012 - Growing the Private Sector	Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th geneneration) & 2Nos desktop computers	23010113 - PURCHASE OF COMPUTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	1,300,000.00	0.00	0.00
120026901013 - Growing the Private Sector	Purchase of 2Nos. Scanning Machine	23010118 - PURCHASE OF SCANNERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00		

026900100100									
Ministry of Market Development & Management (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120026901014 - Growing the Private Sector	Purchase of 3Nos. Computer Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	210,000.00	0.00	0.00
120026901015 - Growing the Private Sector	Purchase of 2Nos. Photocopying Machine (AR6023)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120026901016 - Growing the Private Sector	Purchase of 1No. 6KVA Generating set	23010119 - PURCHASE OF POWER GENERATING SET	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	300,000.00	0.00	0.00
120026901017 - Growing the Private Sector	Purchase & Installation of 52Nos. CCTV Camera, Security Surveillance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	23010128 - PURCHASE OF SECURITY EQUIPMENT	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	30,000,000.00	0.00	0.00
120026901018 - Growing the Private Sector	Purchase & Installation of Electronics Product Line Description at the Main Gate	23010139 - PURCHASE OF OTHER FIXED ASSETS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120026901019 - Growing the Private Sector	Purchase of 10Nos. Steel Cabinet @ N80,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	800,000.00	0.00	0.00
120026901020 - Growing the Private Sector	Purchase of 1No. Steel Security Safe	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	80,000.00	0.00	0.00
120026901021 - Growing the Private Sector	Purchase of 7Nos. Radio sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	175,000.00	0.00	0.00
120026901022 - Growing the Private Sector	Purchase of 10Nos. walkie-talkie @ N45,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	450,000.00	0.00	0.00
120026901023 - Growing the Private Sector	Purchase of 10Nos. Ceiling Fan @ N15,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	150,000.00	0.00	0.00
120026901024 - Growing the Private Sector	Purchase of 10Nos 1.5watts, Air conditoner Split Unit @ N150,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	1,500,000.00	0.00	0.00
120026901025 - Growing the Private Sector	Purchase of 5Nos. Stabilizer @ N20,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	100,000.00	0.00	0.00
120026901026 - Growing the Private Sector	Purchase of 1No. Cumber Public Address System	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	900,000.00	0.00	0.00
120026901027 - Growing the Private Sector	Purchase of Window blindings (Lump Sum)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	210,000.00	0.00	0.00

026900100100									
Ministry of Market Development & Management (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120026901028 - Growing the Private Sector	Purchase of 3Nos. UPS @ N50,000	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	150,000.00	0.00	0.00
120026901029 - Growing the Private Sector	Purchase of 7Nos. (32 inches) Plasma Television Set	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	491,000.00	0.00	0.00
190026901030 - Covid-19	Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - - COVID-19 Economic Recovery	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	2,000,000,000.00	134,166,120.67	335,000,000.00
190026901031 - Covid-19	Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	100,000,000.00	755,114,551.36	937,333,255.31
120026901032 - Growing the Private Sector	Asphalting of Lot i, ii & iii road networks @ St. Margret Umahi International Market.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70411 - General Economic and Commercial Affairs	0.00	0.00	0.00	0.00	0.00	0.00

027200100100 Ministry of Solid Mineral Development Communities									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				70,796,000.00	152,000,000.00	0.00	94,000,000.00	3,569,000.00	3,569,000.00
200027201001 - Climate Change	Investigation and Development of the Coal, and other mineral deposits	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
200027201002 - Climate Change	Hydrocarbon Investigation (Oil and Gas)	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120027201003 - Growing the Private Sector	Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - Coal and Solid Mineral Fuel	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120027201004 - Growing the Private Sector	Purchase of motor vehicles 1Nos. Hiace Bus	23010108 - PURCHASE OF BUSES	70431 - Coal and Solid Mineral Fuel	0.00	25,000,000.00	0.00	0.00		
120027201005 - Growing the Private Sector	Acquisition of Exploration, Licence/ Annual Service Charges	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	70,796,000.00	20,000,000.00	0.00	10,000,000.00	2,569,000.00	2,569,000.00
120027201006 - Growing the Private Sector	Purchase of 1No Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70431 - Coal and Solid Mineral Fuel	0.00	20,000,000.00	0.00	0.00		
120027201007 - Growing the Private Sector	Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70431 - Coal and Solid Mineral Fuel	0.00	0.00	0.00	0.00	0.00	0.00
120027201008 - Growing the Private Sector	Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70431 - Coal and Solid Mineral Fuel	0.00	0.00	0.00	0.00	0.00	0.00
120027201009 - Growing the Private Sector	Establishment/equipping of a database for monitoring and documentation scheme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70431 - Coal and Solid Mineral Fuel	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
200027201010 - Climate Change	Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70431 - Coal and Solid Mineral Fuel	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
120027201011 - Growing the Private Sector	Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
120027201012 - Growing the Private Sector	Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act 2007	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	5,000,000.00	0.00	0.00		
120027201013 - Growing the Private Sector	Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

027200100100 Ministry of Solid Mineral Development Communities (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
120027201014 - Growing the Private Sector	Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120027201015 - Growing the Private Sector	Geological study for the salt deposit and other mineral resources.	23050101 - RESEARCH AND DEVELOPMENT	70431 - Coal and Solid Mineral Fuel	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
120027201016 - Growing the Private Sector	Establishment of plant for production of limestone granules for further production of fertilizer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70431 - Coal and Solid Mineral Fuel	0.00	10,000,000.00	0.00	15,000,000.00	1,000,000.00	1,000,000.00
120027201017 - Growing the Private Sector	Establishment of security outfit/Procurement of CCTV gadjets for monitoring of carriage of mineral products out of the State	23010128 - PURCHASE OF SECURITY EQUIPMENT	70431 - Coal and Solid Mineral Fuel	0.00	2,000,000.00	0.00	12,000,000.00	0.00	0.00

027205100100 Salt and Cement Production									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				35,729,696.37	179,000,000.00	0.00	46,000,000.00	0.00	0.00
120027251001 - Growing the Private Sector	Establishment of cement industries to utilize abundant raw materials in the state.	23050101 - RESEARCH AND DEVELOPMENT	70484 - R&D Mining, Manufacturing and Construction	628,854.55	50,000,000.00	0.00	10,000,000.00	0.00	0.00
120027251002 - Growing the Private Sector	Payment for Annual Service Charge Fees for our licences for year 2017	23050101 - RESEARCH AND DEVELOPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120027251003 - Growing the Private Sector	Acquisition of new licences	23050101 - RESEARCH AND DEVELOPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
120027251004 - Growing the Private Sector	Geological exploration of salt	23050101 - RESEARCH AND DEVELOPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
120027251005 - Growing the Private Sector	Purchase of office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70484 - R&D Mining, Manufacturing and Construction	0.00	0.00	0.00	2,000,000.00	0.00	0.00
120027251006 - Growing the Private Sector	Purchase of 1No. Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70484 - R&D Mining, Manufacturing and Construction	0.00	0.00	0.00	0.00	0.00	0.00
120027251007 - Growing the Private Sector	Purchase of measuring devices	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120027251008 - Growing the Private Sector	Preliminary works on establishment of salt company in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70484 - R&D Mining, Manufacturing and Construction	35,100,841.82	50,000,000.00	0.00	10,000,000.00	0.00	0.00
120027251009 - Growing the Private Sector	Preliminary works for the establishment of sodium Hypochlorite plant in the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
120027251010 - Growing the Private Sector	State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	23050101 - RESEARCH AND DEVELOPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	0.00	0.00	0.00	0.00	0.00
120027251011 - Growing the Private Sector	Establishment of Lead processing plant in the State	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70484 - R&D Mining, Manufacturing and Construction	0.00	0.00	0.00	0.00	0.00	0.00

027300100100									
Ministry of Investment									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	35,000,000.00	0.00	15,000,000.00	0.00	0.00
120027301001 - Growing the Private Sector	Purchase of office equipments: 5 units of television sets 5 units of split unit A/cs 3 units of radio sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120027301002 - Growing the Private Sector	2 units of photocopying machines 2 units of printing machines	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120027301003 - Growing the Private Sector	Purchase of motor vehicles - 1 unit of SUV Jeep - 1 unit of Hilux van	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	20,000,000.00	0.00	0.00	0.00	0.00
120027301004 - Growing the Private Sector	Purchase of one unit of Power Generating Plant	23010119 - PURCHASE OF POWER GENERATING SET	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120027301005 - Growing the Private Sector	Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
120027301006 - Growing the Private Sector	Organizing and Hosting of Ebonyi State Economic and Investment summit	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

027300300100 Ebonyi State Investment and Property Ltd									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>982,798.72</u>	<u>5,915,850.00</u>	<u>0.00</u>	<u>6,004,500.00</u>	<u>0.00</u>	<u>0.00</u>
120027303001 - Growing the Private Sector	Investment in Shares	23050107 - MARGIN FOR INCREASES IN COSTS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
120027303002 - Growing the Private Sector	Design & Installation of computerised Accounting	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120027303003 - Growing the Private Sector	Purchase of office vehicle (Toyota Corolla)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	0.00	0.00	0.00
120027303004 - Growing the Private Sector	Purchase of office vehicle (1No) Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
120027303005 - Growing the Private Sector	Purchase of 1 Dina truck	23010107 - PURCHASE OF TRUCKS	70112 - Financial and Fiscal Affairs	0.00	1,000,000.00	0.00	3,000,000.00	0.00	0.00
120027303006 - Growing the Private Sector	Procurement of IT Equipment, computer, printer and photocopier	23010139 - PURCHASE OF OTHER FIXED ASSETS	70112 - Financial and Fiscal Affairs	749,002.36	704,500.00	0.00	704,500.00	0.00	0.00
120027303007 - Growing the Private Sector	Rehabilitation of existing structure	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	233,796.36	211,350.00	0.00	300,000.00	0.00	0.00

031801100100									
Judicial Service Commission									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				8,000,000.00	34,100,000.00	26,710,373.18	35,800,000.00	14,000,000.00	24,000,000.00
020031810001 - Societal Re-orientation (General)	Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	0.00	0.00	20,000,000.00	0.00	0.00
020031810002 - Societal Re-orientation (General)	Purchase of 1No. Hummer Bus 18 seaters for the office	23010108 - PURCHASE OF BUSES	70331 - Justice & Law Courts	0.00	0.00	0.00	0.00		
020031810003 - Societal Re-orientation (General)	Purchase of 1No. Eleganzer Generator	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	0.00	0.00	0.00	200,000.00	200,000.00	200,000.00
020031810004 - Societal Re-orientation (General)	Purchase of office furniture and Fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020031810005 - Societal Re-orientation (General)	Purchase of 5Nos Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020031810006 - Societal Re-orientation (General)	Purchase of 2No. Nexus Refrigerators	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	0.00	500,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020031810007 - Societal Re-orientation (General)	Construction/Provision of Office Building (Raising Old Block to a Storey Building)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	20,000,000.00	23,742,553.94	0.00	0.00	10,000,000.00
020031810008 - Societal Re-orientation (General)	Rehabilitation/Renovation of office buildings	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	2,000,000.00	5,000,000.00	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00
020031810009 - Societal Re-orientation (General)	Purchase and installation electrical equipments	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	2,000,000.00
020031810010 - Societal Re-orientation (General)	Rehabilitation of Power Generating Plants	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70331 - Justice & Law Courts	0.00	5,000,000.00	0.00	2,500,000.00	2,000,000.00	2,000,000.00
020031810011 - Societal Re-orientation (General)	Purchase of 5No book shelves	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	1,000,000.00	0.00	0.00	1,000,000.00	0.00	0.00
020031810012 - Societal Re-orientation (General)	Construction of Over Head Tank and Reticulation of water in the Office Block	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	2,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00
020031810013 - Societal Re-orientation (General)	Purchase of 10Nos Double Turkey Doors (Iron)	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70331 - Justice & Law Courts	1,000,000.00	0.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00

031801100100 Judicial Service Commission (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
020031810014 - Societal Re-orientation (General)	Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	1,000,000.00	200,000.00	0.00	300,000.00	300,000.00	300,000.00
020031810015 - Societal Re-orientation (General)	Purchase of Desktop Computer	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	200,000.00	0.00	0.00	0.00	0.00
020031810016 - Societal Re-orientation (General)	Purchase of 5Nos. Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	1,000,000.00	100,000.00	0.00	1,500,000.00	1,500,000.00	1,500,000.00
020031810017 - Societal Re-orientation (General)	Purchase of 3No. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	0.00	100,000.00	0.00	0.00	0.00	0.00
020031810018 - Societal Re-orientation (General)	Purchase of 1No. Tricycle	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	0.00	0.00	800,000.00	0.00	0.00

031805100100 State High Court									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				63,512,006.79	579,000,000.00	504,685,499.49	585,000,000.00	356,318,450.48	380,052,675.72
020031850001 - Societal Re-orientation (General)	Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	23,734,225.24	10,000,000.00	0.00	20,000,000.00	6,000,000.00	6,000,000.00
020031850002 - Societal Re-orientation (General)	Refurbishing of Chief Judge's Official Residence	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70331 - Justice & Law Courts	29,667,781.55	20,000,000.00	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00
020031850003 - Societal Re-orientation (General)	Construction and furnishing of Staff Canteen	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
020031850004 - Societal Re-orientation (General)	Construction of Exhibit Halls	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
020031850005 - Societal Re-orientation (General)	Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	10,000,000.00	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31
020031850006 - Societal Re-orientation (General)	Procurement of 25 No Gen. Sets for Out Station Courts	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	0.00	30,000,000.00	0.00	5,000,000.00	0.00	0.00
020031850007 - Societal Re-orientation (General)	Procurement of 14 No. Gen Sets for Judges Residence	23010119 - PURCHASE OF POWER GENERATING SET	70331 - Justice & Law Courts	0.00	30,000,000.00	0.00	35,000,000.00	0.00	0.00
020031850008 - Societal Re-orientation (General)	Procurement of 2 No Workshop Projectors	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
020031850009 - Societal Re-orientation (General)	Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	200,000,000.00	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00
020031850010 - Societal Re-orientation (General)	Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	100,000,000.00	31,063,505.61	100,000,000.00	41,534,894.17	65,269,119.41
020031850011 - Societal Re-orientation (General)	Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
020031850012 - Societal Re-orientation (General)	Procurement of 40 Nos UPS amd Stabilizer	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
020031850013 - Societal Re-orientation (General)	Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohaozara and Ezzamgbo and motorised reticulation of water.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00

031805100100 State High Court (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
020031850014 - Societal Re-orientation (General)	Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,110,000.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
020031850015 - Societal Re-orientation (General)	Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
020031850016 - Societal Re-orientation (General)	Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	10,000,000.00	26,414,583.89	5,000,000.00	0.00	0.00
020031850017 - Societal Re-orientation (General)	Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
020031850018 - Societal Re-orientation (General)	Collation, Streamlining and Publication of all the Customary Laws applicable in Ebonyi State	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	0.00		
020031850019 - Societal Re-orientation (General)	Procurement of 25 Nos Computers	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
020031850020 - Societal Re-orientation (General)	Procurement of 25 Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
020031850021 - Societal Re-orientation (General)	Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
020031850022 - Societal Re-orientation (General)	Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
020031850023 - Societal Re-orientation (General)	Furnishing of the New Office Complex of Judiciary at the Centenary City	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	0.00		
020031850024 - Societal Re-orientation (General)	Construction of 6No Duplexes for Judges Official Residence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	0.00	20,000,000.00	148,390,962.11	0.00	0.00	0.00
020031850025 - Societal Re-orientation (General)	Housing Loans to Judges	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	0.00	0.00	0.00	100,000,000.00	0.00	0.00
020031850026 - Societal Re-orientation (General)	Housing Loans to Magistrates	23050107 - MARGIN FOR INCREASES IN COSTS	70331 - Justice & Law Courts	0.00	0.00	0.00	100,000,000.00	0.00	0.00

031805200100 Customary Court of Appeal									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				30,000,000.00	97,500,000.00	35,613,830.91	47,200,000.00	21,000,000.00	36,000,000.00
020031860001 - Societal Re-orientation (General)	Purchase of 6Nos Motorcycles for Court Beliefs.	23010104 - PURCHASE MOTOR CYCLES	70331 - Justice & Law Courts	1,500,000.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
020031860002 - Societal Re-orientation (General)	Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
020031860003 - Societal Re-orientation (General)	Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts	20,000,000.00	30,000,000.00	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00
020031860004 - Societal Re-orientation (General)	Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzu Unuhu, Agubia	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	5,000,000.00	4,000,000.00	13,000,000.00
020031860005 - Societal Re-orientation (General)	Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	6,500,000.00	10,000,000.00	0.00	3,000,000.00	0.00	0.00
020031860006 - Societal Re-orientation (General)	Purchase of 3 No Prado Jeeps for 3 Judges	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	0.00	0.00	0.00		
020031860007 - Societal Re-orientation (General)	Construction of Generator House	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70331 - Justice & Law Courts	0.00	0.00	0.00	1,000,000.00	0.00	0.00
020031860008 - Societal Re-orientation (General)	Construction of Staff/Visitors convenience house	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70331 - Justice & Law Courts	0.00	0.00	0.00	1,000,000.00	0.00	0.00
020031860009 - Societal Re-orientation (General)	Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70331 - Justice & Law Courts	2,000,000.00	0.00	0.00	0.00		
020031860010 - Societal Re-orientation (General)	Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	0.00	0.00	2,000,000.00	0.00	0.00
020031860011 - Societal Re-orientation (General)	Purchase of current Law reports and Law books for the CCA Law Library	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	0.00	0.00	2,000,000.00	0.00	0.00
020031860012 - Societal Re-orientation (General)	Purchase of 1No. Toyota Hilux Van	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	0.00		
020031860013 - Societal Re-orientation (General)	Purchase of 10No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	0.00	1,000,000.00	0.00	1,500,000.00	0.00	0.00

031805200100 Customary Court of Appeal (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
020031860014 - Societal Re-orientation (General)	Purchase of 10No. Refrigerators	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	0.00	1,000,000.00	0.00	1,200,000.00	0.00	0.00
020031860015 - Societal Re-orientation (General)	Purchase of 10No. Desktop Computers for Judges and Directors	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	1,500,000.00	0.00	1,500,000.00	0.00	0.00
020031860016 - Societal Re-orientation (General)	Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

032600100100									
Ministry of Justice									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				3,520,000.00	140,000,000.00	0.00	25,200,000.00	2,000,000.00	2,000,000.00
020032610001 - Societal Re-orientation (General)	Procurement of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
020032610002 - Societal Re-orientation (General)	Procurement of 5Nos Air Conditioner.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	500,000.00	0.00	0.00
020032610003 - Societal Re-orientation (General)	Procurement of 5Nos. Refrigerator	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	600,000.00	0.00	0.00
020032610004 - Societal Re-orientation (General)	Procurement of Law books to equip Ministry's library.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
020032610005 - Societal Re-orientation (General)	To purchase 1No. Hilux (Toyota).	23010107 - PURCHASE OF TRUCKS	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	0.00		
020032610006 - Societal Re-orientation (General)	Procurement of furniture for furnishing of MOJ Office at Centenary City.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	3,520,000.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
020032610007 - Societal Re-orientation (General)	Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonvi Central	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - Justice & Law Courts	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
020032610008 - Societal Re-orientation (General)	Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
020032610009 - Societal Re-orientation (General)	Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
200326100100 - Climate Change	Procurement of 2Nos Computers.	23010113 - PURCHASE OF COMPUTERS	70331 - Justice & Law Courts	0.00	3,000,000.00	0.00	500,000.00	1,000,000.00	1,000,000.00
020032610011 - Societal Re-orientation (General)	Procurement of 2Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	300,000.00	0.00	0.00
020032610012 - Societal Re-orientation (General)	Procurement of 2Nos UPS and 2No stabilizer.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70331 - Justice & Law Courts	0.00	2,000,000.00	0.00	800,000.00	0.00	0.00
020032610013 - Societal Re-orientation (General)	Production/ codification of laws of Ebonyi state	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00

046300100100 Abakaliki Capital Territory Development Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				64,606,080.00	239,700,000.00	0.00	176,490,000.00	18,325,000.00	18,325,000.00
060463000001 - Housing and Urban Development (General)	Continuation of the preparation of Master Plan for Capital Territory Board	23050101 - RESEARCH AND DEVELOPMENT	70621 - Community Development	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
060463000002 - Housing and Urban Development (General)	Purchase of 1No photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70621 - Community Development	0.00	0.00	0.00	150,000.00	0.00	0.00
060463000003 - Housing and Urban Development (General)	Purchase of official vehicles 1Nos: Toyota Hilux van & 1No. Hiace bus	23010105 - PURCHASE OF MOTOR VEHICLES	70621 - Community Development	0.00	0.00	0.00	0.00	0.00	0.00
060463000004 - Housing and Urban Development (General)	Purchase of 2No steel cabinet	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	0.00	100,000.00	0.00	100,000.00	0.00	0.00
060463000005 - Housing and Urban Development (General)	Decoration of Street with Light	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70621 - Community Development	64,606,080.00	10,000,000.00	0.00	0.00	0.00	0.00
060463000006 - Housing and Urban Development (General)	Building of Bus Stop Shelters	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	0.00	10,000,000.00	0.00	10,000,000.00	17,500,000.00	17,500,000.00
060463000007 - Housing and Urban Development (General)	Central Sewage System	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70621 - Community Development	0.00	10,000,000.00	0.00	0.00	0.00	0.00
060463000008 - Housing and Urban Development (General)	Purchase of 5No. of Motor cycle for zonal inspectors.	23010104 - PURCHASE MOTOR CYCLES	70621 - Community Development	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
060463000009 - Housing and Urban Development (General)	Construction of Borehole, overhead tanks and reticulation of water to office toilets	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70621 - Community Development	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
060463000010 - Housing and Urban Development (General)	Purchase of 2Nos Refrigerators For Board Offices	23010139 - PURCHASE OF OTHER FIXED ASSETS	70621 - Community Development	0.00	0.00	0.00	0.00	0.00	0.00
060463000011 - Housing and Urban Development (General)	Purchase of 8Nos of Air conditions for Board members	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70621 - Community Development	0.00	200,000.00	0.00	240,000.00	0.00	0.00
060463000012 - Housing and Urban Development (General)	Heritage preservation construction of earth road around Juju Hill.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0.00	0.00	0.00	0.00	0.00	0.00

046300100100 Abakaliki Capital Territory Development Board (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
060463000013 - Housing and Urban Development (General)	Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	70621 - Community Development	0.00	2,000,000.00	0.00	2,000,000.00	825,000.00	825,000.00
060463000014 - Housing and Urban Development (General)	Purchase of 1 No. Hiace Bus	23010108 - PURCHASE OF BUSES	70621 - Community Development	0.00	0.00	0.00	0.00	0.00	0.00
060463000015 - Housing and Urban Development (General)	Purchase of 1 No. of 10KVA Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70621 - Community Development	0.00	400,000.00	0.00	0.00	0.00	0.00
060463000016 - Housing and Urban Development (General)	Christmas Decoration of Abakaliki Capital City and its environs	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	70621 - Community Development	0.00	200,000,000.00	0.00	150,000,000.00	0.00	0.00
060463000017 - Housing and Urban Development (General)	Renovation of ACTDB building	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - Community Development	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
060463000018 - Housing and Urban Development (General)	Asphalting of ACTDB Premises (Asphalting surfacing)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70621 - Community Development	0.00	0.00	0.00	5,000,000.00	0.00	0.00
060463000019 - Housing and Urban Development (General)	Lease of 3No. Earth moving equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70621 - Community Development	0.00	1,000,000.00	0.00	0.00	0.00	0.00

053900100100									
Ministry of Youth Development and Sports									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				128,884,174.27	302,000,000.00	403,930,721.50	362,600,000.00	69,877,225.00	389,172,225.00
080053900001 - Youth (General)	Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	8,155,609.74	10,000,000.00	0.00	10,000,000.00	0.00	19,295,000.00
080053900002 - Youth (General)	Rehabilitation of Township Stadium	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	0.00	30,000,000.00	14,868,774.40	30,000,000.00	4,528,650.00	4,528,650.00
080053900003 - Youth (General)	Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
080053900004 - Youth (General)	Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00		
080053900005 - Youth (General)	Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00		
080053900006 - Youth (General)	Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	23030103 - REHABILITATION / REPAIRS - HOUSING	70811 - Recreational and Sporting Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
080053900007 - Youth (General)	Purchase of 1No. Hiace Bus	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00		
080053900008 - Youth (General)	Purchase of 1No. Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00		
080053900009 - Youth (General)	Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	0.00	20,000,000.00	0.00	20,000,000.00	25,680,000.00	25,680,000.00
080053900010 - Youth (General)	Construction of Stadium Guest House	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00		
080053900011 - Youth (General)	Repainting and moral art work of the township stadium and electrical material	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	4,691,454.55	10,000,000.00	0.00	10,000,000.00	0.00	0.00
080053900012 - Youth (General)	Construction of New Stadium at Centenary City	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services	116,037,109.98	200,000,000.00	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00
080053900013 - Youth (General)	Rehabilitation of office complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70811 - Recreational and Sporting Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
080053900014 - Youth (General)	Construction of Police post/Gate house at Pa Ngele Oruta Stadium	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
080053900015 - Youth (General)	Purchase of 2No. Lawn Mover	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	0.00	0.00	0.00	600,000.00	0.00	0.00
080053900016 - Youth (General)	Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70811 - Recreational and Sporting Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00

053905100100 Ebonyi State Sports Council									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	2,100,000.00	0.00	22,200,000.00	0.00	0.00
080053910001 - Youth (General)	Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
080053910002 - Youth (General)	Purchase of computer sets	23010113 - PURCHASE OF COMPUTERS	70811 - Recreational and Sporting Services	0.00	100,000.00	0.00	200,000.00	0.00	0.00
080053910003 - Youth (General)	Purchase of 1No. Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00	0.00	0.00
080053910004 - Youth (General)	Purchase of photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00	0.00	0.00
080053910005 - Youth (General)	Purchase of Football Amateur Slot	23050101 - RESEARCH AND DEVELOPMENT	70811 - Recreational and Sporting Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
080053910006 - Youth (General)	Purchase of 1No. Coaster Bus	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services	0.00	0.00	0.00	0.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				4,770,805.50	119,000,000.00	0.00	75,000,000.00	0.00	0.00
070051400001 - Gender (General)	Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. iii. Barbings, Phone Repair, Shoe making and Hair Dressing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400002 - Gender (General)	Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	0.00	0.00	0.00	0.00	0.00	0.00
070051400003 - Gender (General)	Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
070051400004 - Gender (General)	Completion and furnishing of the Creches at the Centenary City.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	71041 - Family and Children	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
070051400005 - Gender (General)	Purchase of 1No. Coaster Bus	23010108 - PURCHASE OF BUSES	71041 - Family and Children	0.00	1,000,000.00	0.00	0.00	0.00	0.00
070051400006 - Gender (General)	Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's Project/Programmes.	23010107 - PURCHASE OF TRUCKS	71041 - Family and Children	0.00	1,000,000.00	0.00	0.00	0.00	0.00
070051400007 - Gender (General)	Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400008 - Gender (General)	Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71041 - Family and Children	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400009 - Gender (General)	Renovation, Expansion of the Remand Home and Landscaping	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	4,770,805.50	2,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400010 - Gender (General)	Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400011 - Gender (General)	Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400012 - Gender (General)	Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400013 - Gender (General)	Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
070051400014 - Gender (General)	Raising the children emergency Home's wall for fortification of the premises against intruders.	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400015 - Gender (General)	Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400016 - Gender (General)	Construction of a bungalow for female children in-conflict with the law at Remand Home, Mile 50 Abakaliki consist of: i. 6No. Living Rooms ii. 2No. Toilets	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400017 - Gender (General)	Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	23050107 - MARGIN FOR INCREASES IN COSTS	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400018 - Gender (General)	Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDS. This will enhance income generation for the State.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	71041 - Family and Children	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400019 - Gender (General)	Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	0.00	2,000,000.00	0.00	0.00	0.00	0.00
070051400020 - Gender (General)	Construction of 3No. Soak away pits at Ministry's Office Centenary City.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	0.00	2,000,000.00	0.00	0.00	0.00	0.00
070051400021 - Gender (General)	Purchase of 1No. Vehicle (Seinna)	23010105 - PURCHASE OF MOTOR VEHICLES	71041 - Family and Children	0.00	3,000,000.00	0.00	0.00	0.00	0.00
070051400022 - Gender (General)	Construction of GBV Shelter for survivors of Gender base violence in the State	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	0.00	0.00	0.00	1,000,000.00	0.00	0.00
070051400023 - Gender (General)	Equipping the GBV Shelter with furniture/sick bed etc.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	71041 - Family and Children	0.00	0.00	0.00	1,000,000.00	0.00	0.00
070051400024 - Gender (General)	Construction of 6Nos 1 bedroom Self- contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons including women victims of domestic violence	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
070051400025 - Gender (General)	Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400026 - Gender (General)	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.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	0.00	10,000,000.00	0.00	0.00	0.00	0.00
070051400027 - Gender (General)	Construction of staff quaters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quaters (5 Nos 2 bedroom self-contian flat) ii. Kitchen	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	71041 - Family and Children	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
070051400028 - Gender (General)	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.	23050101 - RESEARCH AND DEVELOPMENT	71041 - Family and Children	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
070051400029 - Gender (General)	Establishment of tuck shop at Centenary City to generate IGR i. Construction of Kiosk ii. Selling of Provision iii. Snacks & Minerals	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	0.00	0.00	0.00	0.00	0.00	0.00
070051400030 - Gender (General)	State Government material empowerment for Women/Ebonyi Women's Day Celebration	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - Family and Children	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
070051400031 - Gender (General)	Empowerment of Orphans and Vulnerable Children and their Caregivers.	23050103 - MONITORING AND EVALUATION	71041 - Family and Children	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
070051400032 - Gender (General)	Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051400033 - Gender (General)	Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	23010119 - PURCHASE OF POWER GENERATING SET	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

051400200100 Women Development Centre									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	22,000,000.00	0.00	27,000,000.00	5,417,500.00	5,417,500.00
070051410001 - Gender (General)	Construction of Hall, 300 seats Capacity.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	71041 - Family and Children	0.00	0.00	0.00	5,000,000.00	0.00	0.00
070051410002 - Gender (General)	Renovation of Kitchen	23030103 - REHABILITATION / REPAIRS - HOUSING	71041 - Family and Children	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
070051410003 - Gender (General)	Purchase of 1No. Double Cabin Hilux Van	23010106 - PURCHASE OF VANS	71041 - Family and Children	0.00	0.00	0.00	15,000,000.00	0.00	0.00
070051410004 - Gender (General)	Purchase of 200KVA Electricity Generating Plant and installation of street light.	23010139 - PURCHASE OF OTHER FIXED ASSETS	71041 - Family and Children	0.00	10,000,000.00	0.00	0.00	0.00	0.00
070051410005 - Gender (General)	Renovation of WDC Hall and Guest Houses	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	71041 - Family and Children	0.00	10,000,000.00	0.00	5,000,000.00	5,417,500.00	5,417,500.00

051700100100 Ministry of Education									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				5,301,384.67	373,000,000.00	522,707.16	191,300,000.00	33,846,330.00	170,000,000.00
050017000001 - Enhancing Skills and Knowledge (General)	Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	0.00	5,000,000.00	0.00	6,000,000.00	0.00	0.00
050017000002 - Enhancing Skills and Knowledge (General)	Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000003 - Enhancing Skills and Knowledge (General)	Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017000004 - Enhancing Skills and Knowledge (General)	Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
#N/A	Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. schools and MOE headquarters (SESOP)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - Education Not Definable by Level	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017000006 - Enhancing Skills and Knowledge (General)	Renovation of 10 Buildings for National Open University (NOUN) students.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017000007 - Enhancing Skills and Knowledge (General)	Provision of Furniture for National Open University (NOUN) Students.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017000008 - Enhancing Skills and Knowledge (General)	Renovate and equip French language laboratories in 6 schools (2 per zone)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70931 - Post-Secondary and Non Tertiary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000009 - Enhancing Skills and Knowledge (General)	Furnish MoE International Languages Unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70931 - Post-Secondary and Non Tertiary Education	0.00	1,000,000.00	522,707.16	1,000,000.00	0.00	0.00
050017000010 - Enhancing Skills and Knowledge (General)	Procurement and installation of 227 Computers and Accessories in 227 Secondary Schools in the State for record keeping	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
050017000011 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Airconditioner, Plasma Television/Satelight, Refrigerator, Generator, PAS for office of Commissioner and PS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017000012 - Enhancing Skills and Knowledge (General)	Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices and 3 senatorial zones	23010106 - PURCHASE OF VANS	70951 - Education Not Definable by Level	0.00	20,000,000.00	0.00	0.00		
050017000013 - Enhancing Skills and Knowledge (General)	Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	23010108 - PURCHASE OF BUSES	70951 - Education Not Definable by Level	0.00	0.00	0.00	20,000,000.00	0.00	0.00

051700100100 Ministry of Education (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017000014 - Enhancing Skills and Knowledge (General)	Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000015 - Enhancing Skills and Knowledge (General)	Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000016 - Enhancing Skills and Knowledge (General)	Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000017 - Enhancing Skills and Knowledge (General)	Rehabilitation of 227 secondary school buildings in the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000018 - Enhancing Skills and Knowledge (General)	Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	23050103 - MONITORING AND EVALUATION	70961 - Subsidiary Services to Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
200017000019 - Climate Change	Procurement of teaching aids and instructional materials for school.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017000020 - Enhancing Skills and Knowledge (General)	Implementation of state Education Sector Plan (SESP)/sector operational plan	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017000021 - Enhancing Skills and Knowledge (General)	Establishment of Research grant for College of Education Ikwu and EBSU	23050103 - MONITORING AND EVALUATION	70971 - R&D Education	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017000022 - Enhancing Skills and Knowledge (General)	Establishment of special schools to cater for people with special need.	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	5,301,384.67	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017000023 - Enhancing Skills and Knowledge (General)	Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in the State	23050101 - RESEARCH AND DEVELOPMENT	70931 - Post-Secondary and Non Tertiary Education	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050017000024 - Enhancing Skills and Knowledge (General)	Renovation of three special science schools in the 3 zones	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	150,000,000.00	0.00	0.00	0.00	0.00
050017000025 - Enhancing Skills and Knowledge (General)	Procurement of 2 Laptops, 45No IPADS for data capturing during 2020 -2021 ASC - Modem and internet Subscription for DPRS data activities	23010113 - PURCHASE OF COMPUTERS	70971 - R&D Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017000026 - Enhancing Skills and Knowledge (General)	Procurement of 3 photocopier and 1 scanner for DPRS operations	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70971 - R&D Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
190017000026 - Covid-19	Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response -	23050102 - COMPUTER SOFTWARE ACQUISITION	70971 - R&D Education	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00

051700100100 Ministry of Education (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
190017000028 - Covid-19	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 -	23050103 - MONITORING AND EVALUATION	70981 - Education N. E. C	0.00	60,000,000.00	0.00	20,000,000.00	18,700,000.00	20,000,000.00
050017000029 - Enhancing Skills and Knowledge (General)	Establishment of Secondary School and Construction /furnishing of 2 blocks of 6 classrooms at Afikpo Correctional Center.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017000030 - Enhancing Skills and Knowledge (General)	Construction of 1 Block of Examination Hall and ICT Center with furnishing at Afikpo Correctional Center.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050017000031 - Enhancing Skills and Knowledge (General)	Procurement of Three (3) No. Paper Shredders	23010117 - PURCHASE OF SHREDDING MACHINES	70981 - Education N. E. C	0.00	0.00	0.00	300,000.00	0.00	0.00
050017000032 - Enhancing Skills and Knowledge (General)	Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050017000033 - Enhancing Skills and Knowledge (General)	Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	23050101 - RESEARCH AND DEVELOPMENT	70971 - R&D Education	0.00	0.00	0.00	10,000,000.00	15,146,330.00	25,000,000.00
050017000034 - Enhancing Skills and Knowledge (General)	Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70971 - R&D Education	0.00	0.00	0.00	2,000,000.00	0.00	0.00
050017000035 - Enhancing Skills and Knowledge (General)	Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70921 - Junior Secondary	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050017000036 - Enhancing Skills and Knowledge (General)	Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70921 - Junior Secondary	0.00	0.00	0.00	5,000,000.00	0.00	0.00
050117001047 - Enhancing Skills and Knowledge (General)	Construction of 6No. School Gates and Perimeter fences in Public Primary or Secondary Schools (2No. Per Zone)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050117001048 - Enhancing Skills and Knowledge (General)	Re-establishment of School Debates and Quiz competitions	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050117001050 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Hilux Van for the Ministry Headquarters	23010106 - PURCHASE OF VANS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050117001051 - Enhancing Skills and Knowledge (General)	Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050117001052 - Enhancing Skills and Knowledge (General)	Establishment of University of Aeronautical Engineering, Ezza South	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00

051700100100 Ministry of Education (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050117001053 - Enhancing Skills and Knowledge (General)	Establishment of University of Technology abd ICT, Izzi	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050117001054 - Enhancing Skills and Knowledge (General)	EBSU Intervention	23050101 - RESEARCH AND DEVELOPMENT	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	100,000,000.00
050117001055 - Enhancing Skills and Knowledge (General)	Construction of School Gate at Uburu Secondary School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	25,000,000.00
050117001056 - Enhancing Skills and Knowledge (General)	Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				544,871,535.18	9,049,000,000.00	7,258,872,874.44	6,240,310,308.00	1,418,145,269.61	2,000,000,000.00
050017030001 - Enhancing Skills and Knowledge (General)	UBEC counterpart fund 2019 and 2020	23050107 - MARGIN FOR INCREASES IN COSTS	70921 - Junior Secondary	544,871,535.18	50,000,000.00	0.00	0.00	0.00	0.00
050017030002 - Enhancing Skills and Knowledge (General)	Construction of 1 staff Canteen at SUBEB Headquarters	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70921 - Junior Secondary	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017030003 - Enhancing Skills and Knowledge (General)	Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050017030004 - Enhancing Skills and Knowledge (General)	Purchase of 100 Nos. Computer Desktop	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	1,000,000.00	0.00	0.00		
050017030005 - Enhancing Skills and Knowledge (General)	Purchase of 50Nos Printer	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - Junior Secondary	0.00	2,000,000.00	0.00	430,000.00	0.00	0.00
050017030006 - Enhancing Skills and Knowledge (General)	Purchase of 50Nos Photocopying machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70921 - Junior Secondary	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050017030007 - Enhancing Skills and Knowledge (General)	Counterparts Funds to PGN-UBE	23050107 - MARGIN FOR INCREASES IN COSTS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030008 - Enhancing Skills and Knowledge (General)	Construction of new 3 classroom blocks office & toilet for both primary and JSS.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030009 - Enhancing Skills and Knowledge (General)	2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	0.00	7,700,000,000.00	6,177,003,734.99	6,083,476,198.00	1,389,826,589.61	1,500,000,000.00
050017030010 - Enhancing Skills and Knowledge (General)	Construction of 26 library blocks for JSS.	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030011 - Enhancing Skills and Knowledge (General)	Construction of 22 No.6 units of water flush toilet	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	20,000,000.00	0.00	4,110.00		
050017030012 - Enhancing Skills and Knowledge (General)	Construction of Science Lab, Workshop & ICT Building in 3 schools	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	20,000,000.00	0.00	0.00	0.00	0.00
050017030013 - Enhancing Skills and Knowledge (General)	Collection of Basic Education Data.	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00		

051700300100 Ebonyi State Universal Basic Education Board (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017030014 - Enhancing Skills and Knowledge (General)	Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030015 - Enhancing Skills and Knowledge (General)	Procurement of Agricultural implements for School Agricultural Programme (SAP).	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70921 - Junior Secondary	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050017030016 - Enhancing Skills and Knowledge (General)	Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70921 - Junior Secondary	0.00	1,000,000.00	0.00	1,000,000.00		
050017030017 - Enhancing Skills and Knowledge (General)	Procurement and installation of solar energy equipment in 3 schools.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050017030018 - Enhancing Skills and Knowledge (General)	Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	23010106 - PURCHASE OF VANS	70921 - Junior Secondary	0.00	0.00	0.00	10,000,000.00		
050017030019 - Enhancing Skills and Knowledge (General)	Procurement of 20,000 No. 2-seater desks for primary schools.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030020 - Enhancing Skills and Knowledge (General)	Procurement of 900 units of teachers table and chairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030021 - Enhancing Skills and Knowledge (General)	Procurement of 3,000 units of Student's locker	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030022 - Enhancing Skills and Knowledge (General)	Procurement of 2000 magnetic white board /teaching aid.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	0.00	10,000,000.00	0.00	0.00		
050017030023 - Enhancing Skills and Knowledge (General)	Perimeter fencing of 20No. schools.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	0.00	20,000,000.00	0.00	0.00		
050017030024 - Enhancing Skills and Knowledge (General)	Drilling of 26No. motorised boreholes with overhead tank.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030025 - Enhancing Skills and Knowledge (General)	Procurement of equipment for science, technical & vocational schools.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030026 - Enhancing Skills and Knowledge (General)	Procurement of sports equipment and funding of school sports jamboree.	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70921 - Junior Secondary	0.00	0.00	0.00	0.00		
050017030027 - Enhancing Skills and Knowledge (General)	Renovation 6 No 4 class room blocks at the 3 technical schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	50,000,000.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017030028 - Enhancing Skills and Knowledge (General)	School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	0.00	500,000,000.00	944,381,540.12	0.00	28,318,680.00	500,000,000.00
050017030029 - Enhancing Skills and Knowledge (General)	Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	50,000,000.00	0.00	0.00	0.00	0.00
050017030030 - Enhancing Skills and Knowledge (General)	Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00		
050017030031 - Enhancing Skills and Knowledge (General)	Preparation, Production and Printing of Annual Report on UBE Activities	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017030032 - Enhancing Skills and Knowledge (General)	Monitoring and Evaluation of projects and programmes	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017030033 - Enhancing Skills and Knowledge (General)	Procurement of Early Grade Reading (EGR) English Text Books	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030034 - Enhancing Skills and Knowledge (General)	Adoption/Development of EGR Igbo Text Books	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017030035 - Enhancing Skills and Knowledge (General)	Production of EGR Igbo Text Books	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030036 - Enhancing Skills and Knowledge (General)	Advocacy, sensitization and School Enrolment Campaign Drive	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	50,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030037 - Enhancing Skills and Knowledge (General)	Production oand airing of Education promotion jungles	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030038 - Enhancing Skills and Knowledge (General)	Capacity Building and Development (Training & Retraining) of Teachers	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
050017030039 - Enhancing Skills and Knowledge (General)	Building of 3 Dormitory buildings at EBSU College of Medicine	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	400,000,000.00	137,487,599.32	100,000,000.00	0.00	0.00
050017030040 - Enhancing Skills and Knowledge (General)	Tiling of external buildings of EBSU College of Medicine	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030041 - Enhancing Skills and Knowledge (General)	One class room block at EBSU College of Medicine	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70921 - Junior Secondary	0.00	100,000,000.00	0.00	0.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017030042 - Enhancing Skills and Knowledge (General)	Outstanding on-going projects of UBEB before 2016	23050107 - MARGIN FOR INCREASES IN COSTS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030043 - Enhancing Skills and Knowledge (General)	Printing of books	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030044 - Enhancing Skills and Knowledge (General)	Procurement of Motorcycle for supervision of schools in difficult terrain areas	23010104 - PURCHASE MOTOR CYCLES	70921 - Junior Secondary	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050017030045 - Enhancing Skills and Knowledge (General)	Renovation of 3 UBEB Zonal Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70921 - Junior Secondary	0.00	0.00	0.00	6,000,000.00	0.00	0.00
050017030046 - Enhancing Skills and Knowledge (General)	Renovation of SUBEB Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70921 - Junior Secondary	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050017030047 - Enhancing Skills and Knowledge (General)	Development/installation of EMIS software	23050102 - COMPUTER SOFTWARE ACQUISITION	70921 - Junior Secondary	0.00	0.00	0.00	500,000.00	0.00	0.00
050017030048 - Enhancing Skills and Knowledge (General)	Conduct of Termly examination	23050101 - RESEARCH AND DEVELOPMENT	70921 - Junior Secondary	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050017030049 - Enhancing Skills and Knowledge (General)	Procurement of Bus for school supervision	23010108 - PURCHASE OF BUSES	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017030050 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Projector	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	0.00	0.00	0.00	100,000.00	0.00	0.00
050017030051 - Enhancing Skills and Knowledge (General)	Procurement of wireless Public Address System	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70921 - Junior Secondary	0.00	0.00	0.00	150,000.00	0.00	0.00
050017030052 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Power Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70921 - Junior Secondary	0.00	0.00	0.00	300,000.00	0.00	0.00
050017030053 - Enhancing Skills and Knowledge (General)	Development of Local Area Network UBEB ICT Center	23050102 - COMPUTER SOFTWARE ACQUISITION	70921 - Junior Secondary	0.00	0.00	0.00	500,000.00	0.00	0.00
050017030054 - Enhancing Skills and Knowledge (General)	Procurement of 5 Desktop computer for offices	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	0.00	0.00	750,000.00	0.00	0.00
050017030055 - Enhancing Skills and Knowledge (General)	Procurement of 30Nos laptop computers for offices	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	0.00	0.00	1,000,000.00	0.00	0.00

051700300100 Ebonyi State Universal Basic Education Board (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017030056 - Enhancing Skills and Knowledge (General)	Procurement of 5Nos UPS	23010139 - PURCHASE OF OTHER FIXED ASSETS	70921 - Junior Secondary	0.00	0.00	0.00	100,000.00	0.00	0.00

051700800100 Ebonyi State Library Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	5,283,750.00	0.00	15,633,500.00	0.00	0.00
050017040001 - Enhancing Skills and Knowledge (General)	Construction/Provision of water facilities - sinking of borehole & overhead tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70961 - Subsidiary Services to Education	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00
050017040002 - Enhancing Skills and Knowledge (General)	Procurement of office furniture/ fittings i.e. furnishing the Library Complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70961 - Subsidiary Services to Education	0.00	1,409,000.00	0.00	1,410,000.00	0.00	0.00
050017040003 - Enhancing Skills and Knowledge (General)	Purchase of books, materials, newspapers, journals, data and magazines	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70961 - Subsidiary Services to Education	0.00	2,113,500.00	0.00	2,223,500.00	0.00	0.00
050017040004 - Enhancing Skills and Knowledge (General)	Landscaping and Preservation of Library Premises: Planting of trees and flower planting	23040101 - TREE PLANTING	70961 - Subsidiary Services to Education	0.00	704,500.00	0.00	0.00	0.00	0.00
050017040005 - Enhancing Skills and Knowledge (General)	Re-roofing of the main Library block planks and zinc/labour ceiling	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70961 - Subsidiary Services to Education	0.00	0.00	0.00	10,000,000.00	0.00	0.00
050017040006 - Enhancing Skills and Knowledge (General)	Library staff bus	23010108 - PURCHASE OF BUSES	70961 - Subsidiary Services to Education	0.00	0.00	0.00	0.00	0.00	0.00

051700900100 Examinations Development Centre									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	4,381,600.00	0.00	4,250,000.00	0.00	0.00
050017050001 - Enhancing Skills and Knowledge (General)	Purchase of motor vehicle Bus	23010108 - PURCHASE OF BUSES	70921 - Junior Secondary	0.00	1,000,000.00	0.00	0.00	0.00	0.00
050017050002 - Enhancing Skills and Knowledge (General)	Purchase of office furniture and fittings.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70921 - Junior Secondary	0.00	1,056,750.00	0.00	2,000,000.00	0.00	0.00
050017050003 - Enhancing Skills and Knowledge (General)	Purchase of 6No. Computers	23010113 - PURCHASE OF COMPUTERS	70921 - Junior Secondary	0.00	845,400.00	0.00	600,000.00	0.00	0.00
050017050004 - Enhancing Skills and Knowledge (General)	Purchase of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70921 - Junior Secondary	0.00	281,800.00	0.00	300,000.00	0.00	0.00
050017050005 - Enhancing Skills and Knowledge (General)	Construction of Ultra Modern Examinations Development Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017050006 - Enhancing Skills and Knowledge (General)	Purchase of 2No Photocopying Machines	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70921 - Junior Secondary	0.00	422,700.00	0.00	250,000.00	0.00	0.00
050017050007 - Enhancing Skills and Knowledge (General)	Construction of Resource Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017050008 - Enhancing Skills and Knowledge (General)	Purchase of Marking machine.	23010116 - PURCHASE OF TYPEWRITERS	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017050009 - Enhancing Skills and Knowledge (General)	Printing of First School Leaving Certificate	23050103 - MONITORING AND EVALUATION	70921 - Junior Secondary	0.00	0.00	0.00	0.00	0.00	0.00
050017050010 - Enhancing Skills and Knowledge (General)	Purchase of fire extinguisher	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70921 - Junior Secondary	0.00	70,450.00	0.00	100,000.00	0.00	0.00
050017050011 - Enhancing Skills and Knowledge (General)	Digging of Borehole	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70921 - Junior Secondary	0.00	704,500.00	0.00	1,000,000.00	0.00	0.00

051701000100 Agency for Mass Literacy									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	22,000,000.00	0.00	38,500,000.00	212,000.00	212,000.00
050017060001 - Enhancing Skills and Knowledge (General)	Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017060002 - Enhancing Skills and Knowledge (General)	Installation of motorized water borehole with overhead tanks at Tahilla Adult School	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	0.00	1,000,000.00	0.00	1,000,000.00	212,000.00	212,000.00
050017060003 - Enhancing Skills and Knowledge (General)	Purchase of 1 No. School Bus for Tahilla Adult School	23010108 - PURCHASE OF BUSES	70912 - Primary Education	0.00	2,000,000.00	0.00	20,000,000.00	0.00	0.00
050017060004 - Enhancing Skills and Knowledge (General)	Purchase of 5000 small radio sets for Literacy-By-Radio Programme	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017060005 - Enhancing Skills and Knowledge (General)	Installation of ICT Equipment at Tahilla Adult School	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - Primary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017060006 - Enhancing Skills and Knowledge (General)	Purchase of Office & School Furniture and Fittings, viz: 100 sets of Reading Desks & Seats; 10 Nos. steel cabinets; 15 Nos. Office Tables.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	0.00	5,000,000.00	0.00	2,000,000.00	0.00	0.00
050017060007 - Enhancing Skills and Knowledge (General)	Purchase of 1 No. Power-generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70912 - Primary Education	0.00	1,000,000.00	0.00	500,000.00	0.00	0.00
050017060008 - Enhancing Skills and Knowledge (General)	Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books.	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017060009 - Enhancing Skills and Knowledge (General)	Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans; 5 Refrigerators, etc.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017060010 - Enhancing Skills and Knowledge (General)	Purchase of 5 Nos. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education	0.00	0.00	0.00	500,000.00	0.00	0.00
050017060011 - Enhancing Skills and Knowledge (General)	Purchase of 10 Nos. Motor Cycles for School Monitoring	23010104 - PURCHASE MOTOR CYCLES	70912 - Primary Education	0.00	0.00	0.00	1,000,000.00	0.00	0.00
050017060012 - Enhancing Skills and Knowledge (General)	Purchase of 2 Nos. Photocopying Machine	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70912 - Primary Education	0.00	0.00	0.00	500,000.00	0.00	0.00

051701900100 Ebonyi State College of Education, Ikwo									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				252,177,518.23	668,780,192.08	156,297,388.41	693,780,192.08	683,801,101.15	1,033,801,101.15
050017070001 - Enhancing Skills and Knowledge (General)	Construction of standard Administrative 2-storey Office Block.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	0.00	35,225,000.00	0.00	35,225,000.00	0.00	0.00
050017070002 - Enhancing Skills and Knowledge (General)	High Rise Perimeter Fence and College Main Entrance Gate.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0.00	140,900,000.00	0.00	140,900,000.00	0.00	0.00
050017070003 - Enhancing Skills and Knowledge (General)	Internal Roads within the College.	23020114 - CONSTRUCTION / PROVISION OF ROADS	70941 - First Stage of Tertiary Education	0.00	105,675,000.00	0.00	105,675,000.00	0.00	0.00
050017070004 - Enhancing Skills and Knowledge (General)	Production of Base Map and Master Plan of the College.	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0.00	7,045,000.00	0.00	7,045,000.00	0.00	0.00
050017070005 - Enhancing Skills and Knowledge (General)	i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	23010105 - PURCHASE OF MOTOR VEHICLES	70941 - First Stage of Tertiary Education	0.00	56,360,000.00	0.00	56,360,000.00	0.00	0.00
050017070006 - Enhancing Skills and Knowledge (General)	College Pavillion.	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70941 - First Stage of Tertiary Education	0.00	14,090,000.00	0.00	14,090,000.00	0.00	0.00
050017070007 - Enhancing Skills and Knowledge (General)	Water Reticulation	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	0.00	17,612,500.00	0.00	17,612,500.00	0.00	0.00
050017070008 - Enhancing Skills and Knowledge (General)	Hostel Renovation	23030103 - REHABILITATION / REPAIRS - HOUSING	70941 - First Stage of Tertiary Education	0.00	0.00	0.00	25,000,000.00	0.00	0.00
050017070009 - Enhancing Skills and Knowledge (General)	Construction of 1 storey lectures offices (TETFUND)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	81,532,832.26	129,817,367.80	48,159,310.27	129,817,367.80	126,968,518.47	126,968,518.47
050017070010 - Enhancing Skills and Knowledge (General)	Construction of 1 storey Classroom Type "A" (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	85,319,798.10	50,875,173.00	18,873,539.67	50,875,173.00	51,607,348.72	51,607,348.72
050017070011 - Enhancing Skills and Knowledge (General)	Construction of 1 storey Classroom Type "B"(TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	85,324,887.87	319,996.36	48,137,925.85	319,996.36	46,424,339.65	46,424,339.65
050017070012 - Enhancing Skills and Knowledge (General)	Construction of External works (TETFUND)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70941 - First Stage of Tertiary Education	0.00	110,860,154.92	41,126,612.62	110,860,154.92	210,256,465.06	210,256,465.06
050117019013 - Enhancing Skills and Knowledge (General)	Construction of Academic Complex (TETFUND)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	0.00	0.00	0.00	0.00	248,544,429.25	248,544,429.25

051701900100 Ebonyi State College of Education, Ikwo Continued									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050117019014 - Enhancing Skills and Knowledge (General)	College of Education Infrastructural Intervention	23050101 - RESEARCH AND DEVELOPMENT	70941 - First Stage of Tertiary Education	0.00	0.00	0.00	0.00	0.00	350,000,000.00

Ebonyi State University									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	4,853,123,491.35	1,808,844,520.85	5,099,086,559.40	1,450,255,754.37	2,414,200,000.00
050017080001 - Enhancing Skills and Knowledge (General)	Construction of a Standard University Sports Complex	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	100,000,000.00	0.00	0.00
050017080002 - Enhancing Skills and Knowledge (General)	Construction of Convocation Arena	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050017080003 - Enhancing Skills and Knowledge (General)	Construction of Internal Road	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	0.00	3,000,000.00	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00
050017080004 - Enhancing Skills and Knowledge (General)	Furnishing of Admin Block	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050017080005 - Enhancing Skills and Knowledge (General)	Purchase of Laboratory/Teaching Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70942 - Second Stage of Tertiary Education	0.00	320,000,000.00	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00
050017080006 - Enhancing Skills and Knowledge (General)	Purchase of Library Books and Equipment	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	39,321,275.65	0.00	0.00
050017080007 - Enhancing Skills and Knowledge (General)	Landscaping of New Structures	23040101 - TREE PLANTING	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050017080008 - Enhancing Skills and Knowledge (General)	Construction of a Faculty Block for Science	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0.00	402,197,397.00	295,985,712.78	342,445,886.45	46,207,631.49	50,000,000.00
050017080009 - Enhancing Skills and Knowledge (General)	Renovation of Faculty of Engineering	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	0.00	1,000,000.00	0.00	10,500,000.00	0.00	0.00
050017080010 - Enhancing Skills and Knowledge (General)	Completion of on-going hostel and Auditorium	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	0.00	0.00	0.00	0.00	0.00	0.00
050017080011 - Enhancing Skills and Knowledge (General)	Construction of ICT Block	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70942 - Second Stage of Tertiary Education	0.00	175,872,179.24	87,407,509.42	34,085,330.90	0.00	0.00
050017080012 - Enhancing Skills and Knowledge (General)	Construction of Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70942 - Second Stage of Tertiary Education	0.00	116,876,155.84	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00
050017080013 - Enhancing Skills and Knowledge (General)	Construction of Entrepreneurship Block	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70942 - Second Stage of Tertiary Education	0.00	12,335,385.19	27,366,719.84	311,041.19	923,363.24	1,200,000.00

051702100100 Ebonyi State University (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017080014 - Enhancing Skills and Knowledge (General)	Construction of Faculty of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - Second Stage of Tertiary Education	0.00	821,842,374.08	470,521,596.85	776,262,010.23	102,377,380.13	200,000,000.00
190017080015 - Covid-19	Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 Tetfund grant. COVID-19 Economic Recovery	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70942 - Second Stage of Tertiary Education	0.00	3,000,000,000.00	0.00	3,400,000,000.00	1,160,608,502.63	2,000,000,000.00

051702622400 King David Gifted Children									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	95,000,000.00	0.00	105,000,000.00	8,850,855.00	14,100,000.00
050017090001 - Enhancing Skills and Knowledge (General)	Procurement of furniture (20 set of long dinning table with chairs	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	0.00	2,000,000.00	0.00	4,000,000.00	0.00	0.00
050017090002 - Enhancing Skills and Knowledge (General)	Procurement of Furniture for staff	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	0.00	2,000,000.00	0.00	8,000,000.00	0.00	0.00
050017090003 - Enhancing Skills and Knowledge (General)	Provision of 200 desktops, and internet facilities	23010113 - PURCHASE OF COMPUTERS	70912 - Primary Education	0.00	2,000,000.00	0.00	5,000,000.00	0.00	0.00
050017090004 - Enhancing Skills and Knowledge (General)	Procurement of technical equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70912 - Primary Education	0.00	5,000,000.00	0.00	10,000,000.00	4,750,855.00	10,000,000.00
050017090005 - Enhancing Skills and Knowledge (General)	Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	0.00	2,000,000.00	0.00	12,000,000.00	0.00	0.00
050017090006 - Enhancing Skills and Knowledge (General)	Procurement and installation of ICT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70912 - Primary Education	0.00	2,000,000.00	0.00	15,000,000.00	0.00	0.00
050017090007 - Enhancing Skills and Knowledge (General)	Procurement of school laboratory equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	0.00	2,000,000.00	0.00	10,000,000.00	0.00	0.00
050017090008 - Enhancing Skills and Knowledge (General)	Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	0.00	5,000,000.00	0.00	25,000,000.00	4,100,000.00	4,100,000.00
050017090009 - Enhancing Skills and Knowledge (General)	Furnishing EBKDGCA automobile unit	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00
050017090010 - Enhancing Skills and Knowledge (General)	Procurment of 3No. Hilux vans	23010106 - PURCHASE OF VANS	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00
050017090011 - Enhancing Skills and Knowledge (General)	Procurement of 3No. Coaster bus for staff and students	23010108 - PURCHASE OF BUSES	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00
050017090012 - Enhancing Skills and Knowledge (General)	Computerization of exams	23050102 - COMPUTER SOFTWARE ACQUISITION	70912 - Primary Education	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017090013 - Enhancing Skills and Knowledge (General)	Procurement of 2No. Projectors for the academy	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00

051702622400 King David Gifted Children (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017090014 - Enhancing Skills and Knowledge (General)	Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70912 - Primary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017090015 - Enhancing Skills and Knowledge (General)	Procurement of cooking utensils for academy dormitory	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	70912 - Primary Education	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
050017090016 - Enhancing Skills and Knowledge (General)	Procurement of 200 mattresses & beddings	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017090017 - Enhancing Skills and Knowledge (General)	Procurement of 5.1.8mx1.2 white board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017090018 - Enhancing Skills and Knowledge (General)	Renovation of staff quarters	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70912 - Primary Education	0.00	50,000,000.00	0.00	0.00	0.00	0.00
050017090019 - Enhancing Skills and Knowledge (General)	Procurement of 2 mini ambulances for academy clinic	23010108 - PURCHASE OF BUSES	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00
050017090020 - Enhancing Skills and Knowledge (General)	Procurement of laboratory equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - Primary Education	0.00	2,000,000.00	0.00	0.00	0.00	0.00
050017090021 - Enhancing Skills and Knowledge (General)	Procurement of overhead tank	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70912 - Primary Education	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050017090022 - Enhancing Skills and Knowledge (General)	Provision of medical facilities, equipment and drugs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70912 - Primary Education	0.00	0.00	0.00	0.00	0.00	0.00

051702622500 Ebonyi Vocational College									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	154,760,000.00	39,136,288.08	112,500,000.00	0.00	0.00
050017100001 - Enhancing Skills and Knowledge (General)	Procurement of college furniture (desks) in the college	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	0.00	6,000,000.00	0.00	0.00	0.00	0.00
050017100002 - Enhancing Skills and Knowledge (General)	Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	23010113 - PURCHASE OF COMPUTERS	70951 - Education Not Definable by Level	0.00	15,000,000.00	0.00	8,000,000.00	0.00	0.00
050017100003 - Enhancing Skills and Knowledge (General)	Production of 2000 copies of scheme of work	23050103 - MONITORING AND EVALUATION	70951 - Education Not Definable by Level	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
050017100004 - Enhancing Skills and Knowledge (General)	Procurement of technical equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70951 - Education Not Definable by Level	0.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
050017100005 - Enhancing Skills and Knowledge (General)	Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the college.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70951 - Education Not Definable by Level	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
050017100006 - Enhancing Skills and Knowledge (General)	Renovation of Buildings for Ebonyi State Vocational College students	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70951 - Education Not Definable by Level	0.00	40,000,000.00	39,136,288.08	10,000,000.00	0.00	0.00
050017100007 - Enhancing Skills and Knowledge (General)	Provision of furniture for Ebonyi State Vocational college students.	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	0.00	7,000,000.00	0.00	2,000,000.00	0.00	0.00
050017100008 - Enhancing Skills and Knowledge (General)	Renovate and equip Automobile Laboratory	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70951 - Education Not Definable by Level	0.00	8,000,000.00	0.00	0.00	0.00	0.00
050017100009 - Enhancing Skills and Knowledge (General)	Furnish EBVOC Automobile unit	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	0.00	3,000,000.00	0.00	2,000,000.00	0.00	0.00
050017100010 - Enhancing Skills and Knowledge (General)	Procurement and installation of accessories in the College departments	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	0.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00
200017100011 - Climate Change	Procurement of Green Energy Tricycle	23010104 - PURCHASE MOTOR CYCLES	70951 - Education Not Definable by Level	0.00	0.00	0.00	50,000,000.00	0.00	0.00
050017100012 - Enhancing Skills and Knowledge (General)	Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70951 - Education Not Definable by Level	0.00	7,800,000.00	0.00	1,000,000.00	0.00	0.00
050017100013 - Enhancing Skills and Knowledge (General)	Procurement of 6 Hilux vans for the college	23010106 - PURCHASE OF VANS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00

051702622500 Ebonyi Vocational College (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
050017100014 - Enhancing Skills and Knowledge (General)	Procurement of three (3)Nos Toyota Hiace Buses for the College	23010105 - PURCHASE OF MOTOR VEHICLES	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050017100015 - Enhancing Skills and Knowledge (General)	Procurement of training materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0.00	12,000,000.00	0.00	0.00	0.00	0.00
050017100016 - Enhancing Skills and Knowledge (General)	Computerization of Exams	23050102 - COMPUTER SOFTWARE ACQUISITION	70951 - Education Not Definable by Level	0.00	5,000,000.00	0.00	0.00	0.00	0.00
050017100017 - Enhancing Skills and Knowledge (General)	Procurement of teaching aids and training materials for the college	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70951 - Education Not Definable by Level	0.00	10,000,000.00	0.00	0.00	0.00	0.00
050017100018 - Enhancing Skills and Knowledge (General)	Establishment of special vocational equipment for students with special needs	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70951 - Education Not Definable by Level	0.00	2,160,000.00	0.00	1,000,000.00	0.00	0.00
050017100019 - Enhancing Skills and Knowledge (General)	Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	0.00	500,000.00	0.00	2,000,000.00	0.00	0.00
050017100020 - Enhancing Skills and Knowledge (General)	Procurement of scanners for the CEO office	23010118 - PURCHASE OF SCANNERS	70951 - Education Not Definable by Level	0.00	100,000.00	0.00	100,000.00	0.00	0.00
050017100021 - Enhancing Skills and Knowledge (General)	Procurement of 1No. Projector	23010139 - PURCHASE OF OTHER FIXED ASSETS	70951 - Education Not Definable by Level	0.00	200,000.00	0.00	400,000.00	0.00	0.00
050017100022 - Enhancing Skills and Knowledge (General)	Purchase of 1No. Hilux Van	23010106 - PURCHASE OF VANS	70951 - Education Not Definable by Level	0.00	0.00	0.00	0.00	0.00	0.00
050017100023 - Enhancing Skills and Knowledge (General)	Renovation of medical facilities, equipment and drugs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70951 - Education Not Definable by Level	0.00	0.00	0.00	2,000,000.00	0.00	0.00

051705100000 Secondary Education Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	58,200,000.00	0.00	185,000,000.00	0.00	0.00
050017200001 - Enhancing Skills and Knowledge (General)	Purchase of Teaching/learning Aid e.g. statutory record books	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017200002 - Enhancing Skills and Knowledge (General)	Purchase of Library Books for 226 Sec. Schools across the State.	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70922 - Senior Secondary	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017200003 - Enhancing Skills and Knowledge (General)	Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70922 - Senior Secondary	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
050017200004 - Enhancing Skills and Knowledge (General)	Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70922 - Senior Secondary	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017200005 - Enhancing Skills and Knowledge (General)	Purchase of 31Nos power generating set to power the ICT as back up to electricity.	23010119 - PURCHASE OF POWER GENERATING SET	70922 - Senior Secondary	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
050017200006 - Enhancing Skills and Knowledge (General)	Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	23010106 - PURCHASE OF VANS	70922 - Senior Secondary	0.00	0.00	0.00	95,000,000.00	0.00	0.00
050017200007 - Enhancing Skills and Knowledge (General)	Renovation and construction of schools & equipping some across the State	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70922 - Senior Secondary	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017200008 - Enhancing Skills and Knowledge (General)	Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70922 - Senior Secondary	0.00	10,000,000.00	0.00	30,000,000.00	0.00	0.00
050017200009 - Enhancing Skills and Knowledge (General)	Rehabilitation of School Libraries in 226 school	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70922 - Senior Secondary	0.00	1,000,000.00	0.00	5,000,000.00	0.00	0.00
050017200010 - Enhancing Skills and Knowledge (General)	Rehabilitation of School Laboratories in 226 Schools	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70922 - Senior Secondary	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
050017200011 - Enhancing Skills and Knowledge (General)	Purchase of (scientific graph Board) for teaching of Maths & SC subjects	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70922 - Senior Secondary	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
050017200012 - Enhancing Skills and Knowledge (General)	Purchase of office furniture (20 sets of tables and chairs)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70922 - Senior Secondary	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
050017200013 - Enhancing Skills and Knowledge (General)	Purchase of 5 sets of HP Computers and 5No of photocopying machines	23010113 - PURCHASE OF COMPUTERS	70922 - Senior Secondary	0.00	200,000.00	0.00	2,000,000.00	0.00	0.00

052100100100 Ministry of Health									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				3,317,030,262.67	19,810,000,000.00	17,051,880,498.15	13,435,636,800.00	7,169,321,750.10	12,201,124,563.29
040051710001 - Improvement to Human Health (General)	Completion of 5Nos General Hospitals	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040051710002 - Improvement to Human Health (General)	Renovation of 8No.General Hospitals.	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70721 - General Medical Services	0.00	10,000,000.00	0.00	30,000,000.00	13,977,298.00	13,977,298.00
040051710003 - Improvement to Human Health (General)	Provision of drugs to General Hospitals.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710004 - Improvement to Human Health (General)	Fencing of General Hospitals.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - General Medical Services	0.00	100,000,000.00	42,617,987.45	0.00	0.00	0.00
040051710005 - Improvement to Human Health (General)	Landscaping of the General Hospitals.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - General Medical Services	4,415,424.00	100,000,000.00	0.00	0.00		
040051710006 - Improvement to Human Health (General)	Equipping the General Hospitals	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	50,000,000.00	62,321,343.11	300,000,000.00	0.00	0.00
040051710007 - Improvement to Human Health (General)	Provision of boreholes and reticulation to the 13 General Hospitals	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70721 - General Medical Services	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
040051710008 - Improvement to Human Health (General)	Malaria Elimination Programme.	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710009 - Improvement to Human Health (General)	Epidemic Diseases Control	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710010 - Improvement to Human Health (General)	NIGEP Surveillance	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040051710011 - Improvement to Human Health (General)	Neglected Tropical Diseases (NTDs)	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040051710012 - Improvement to Human Health (General)	Free Maternal Health Care Services.	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00

052100100100 Ministry of Health (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040051710013 - Improvement to Human Health (General)	Construction of 6Nos houses for Ex-leprosy patients/TB.	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70721 - General Medical Services	45,389,515.51	3,000,000.00	2,713,892.63	3,000,000.00	0.00	0.00
040051710014 - Improvement to Human Health (General)	HIV/AIDS Intervention	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	50,000,000.00	0.00	30,000,000.00	0.00	0.00
040051710015 - Improvement to Human Health (General)	School Health Services	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	20,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710016 - Improvement to Human Health (General)	Fencing of School of Nursing Uburu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70721 - General Medical Services	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
040051710017 - Improvement to Human Health (General)	Health Education Services	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710018 - Improvement to Human Health (General)	Production/ Procurement of sanitary equipment & enforcement documents	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710019 - Improvement to Human Health (General)	Construction of Ebonyi State Drug Distribution Centre.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710020 - Improvement to Human Health (General)	Procurement of 1No. Toyota Hilux for Permanent Secretary's office	23010106 - PURCHASE OF VANS	70721 - General Medical Services	0.00	0.00	0.00	0.00	0.00	0.00
040051710021 - Improvement to Human Health (General)	Renovation & upgrading infrastructure in 171 PHCs	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
040051710022 - Improvement to Human Health (General)	MNCH Week	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
040051710023 - Improvement to Human Health (General)	Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70721 - General Medical Services	0.00	30,000,000.00	0.00	30,000,000.00	0.00	0.00
040051710024 - Improvement to Human Health (General)	Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	0.00	50,000,000.00	0.00	50,000,000.00	0.00	0.00
040051710025 - Improvement to Human Health (General)	Maintenance of Cold Store for Vaccines	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710026 - Improvement to Human Health (General)	Reproductive Health services	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	15,000,000.00	15,000,000.00

052100100100 Ministry of Health (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040051710027 - Improvement to Human Health (General)	Family Planning Services	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040051710028 - Improvement to Human Health (General)	Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	23010107 - PURCHASE OF TRUCKS	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710029 - Improvement to Human Health (General)	Procuremnt of HIV Rapid Test Kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710030 - Improvement to Human Health (General)	Strengthening of health care financing unit in PRS	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710031 - Improvement to Human Health (General)	Strengthening the Emergency Operation Centre	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
190051710032 - Covid-19	Strengthening training on standard operation procedure for infection prevention & control	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	50,000,000.00	2,671,037.32	51,094,500.00	0.00	0.00
040051710033 - Improvement to Human Health (General)	Completion of FETHA Project	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	406,699,858.99	110,000,000.00	337,893,640.28	50,000,000.00	0.00	0.00
040051710034 - Improvement to Human Health (General)	Drug Revolving Fund	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - General Medical Services	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00
040051710035 - Improvement to Human Health (General)	Medical Records for Ebonyians	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
040051710036 - Improvement to Human Health (General)	Construction of Ebonyi State University Teaching Hospital, Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	2,860,525,464.17	5,600,000,000.00	7,985,504,406.53	3,000,000,000.00	1,368,670,311.58	4,407,499,597.40
040051710037 - Improvement to Human Health (General)	State Health Account Production	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710038 - Improvement to Human Health (General)	Equipment and furnishing of traditional, complimentary and alternative medicine unit.	23010102 - PURCHASE OF OFFICE BUILDINGS	70721 - General Medical Services	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040051710039 - Improvement to Human Health (General)	Furnishing of Permanent Secretary's office	23010102 - PURCHASE OF OFFICE BUILDINGS	70721 - General Medical Services	0.00	1,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710040 - Improvement to Human Health (General)	Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

052100100100 Ministry of Health (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040051710041 - Improvement to Human Health (General)	Procurement of 1No. Toyota Utility Bus	23010106 - PURCHASE OF VANS	70721 - General Medical Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040051710042 - Improvement to Human Health (General)	Establishment of State Task Force on Medical quackery	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040051710043 - Improvement to Human Health (General)	Rapid Response activities	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040051710044 - Improvement to Human Health (General)	Nigeria field epidemiology laboratory (NFELT) programme	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
040051710045 - Improvement to Human Health (General)	Hepatitis interventions	23050107 - MARGIN FOR INCREASES IN COSTS	70721 - General Medical Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040051710046 - Improvement to Human Health (General)	Equipping and furnishing of EBSU Teaching hospital, Uburu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	4,000,000,000.00	0.00	2,000,000,000.00	0.00	0.00
040051710047 - Improvement to Human Health (General)	New Born health activities	23050103 - MONITORING AND EVALUATION	70721 - General Medical Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00
190051710048 - Covid-19	Construction of COVID-19 Isolation Centres at Ishielu borders, GTC and Abakaliki township Stadium and other locations in future.	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	0.00	30,000,000.00	43,961,907.04	10,000,000.00	0.00	0.00
190051710049 - Covid-19	Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishment of Sample Collection Centre in 13 LGAs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	0.00	100,000,000.00	127,253,447.86	24,577,800.00	0.00	0.00
190051710050 - Covid-19	Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	0.00	1,500,000,000.00	176,739,780.75	800,000,000.00	49,190,006.65	50,000,000.00
190051710051 - Covid-19	Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	120,000,000.00	250,057,374.64	255,870,000.00	42,923,471.00	50,000,000.00
190051710052 - Covid-19	Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	0.00	320,000,000.00	494,241,819.83	50,000,000.00	0.00	0.00
190051710053 - Covid-19	Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	4,000,000,000.00	3,796,135,686.59	3,000,000,000.00	2,514,912,994.98	4,500,000,000.00
190051710054 - Covid-19	Completion of EBSU College of medicine to serve as COVID-19 treatment Center	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	0.00	3,000,000,000.00	3,729,768,174.12	3,000,000,000.00	3,164,647,667.89	3,164,647,667.89

052100100100 Ministry of Health (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
190051710055 - Covid-19	Conduct of Operational Research	23050101 - RESEARCH AND DEVELOPMENT	70721 - General Medical Services	0.00	0.00	0.00	1,094,500.00	0.00	0.00
190051710056 - Covid-19	Equipping of Uburu General Hospital as EBSU Community General Hospital (14th General Hospital in Ebonyi State)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	0.00	0.00	0.00	200,000,000.00	0.00	0.00

052110600100 School of Health Technology, Ngbo									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	48,000,000.00	0.00	155,000,000.00	0.00	0.00
040052110001 - Improvement to Human Health (General)	Renovation of 1No. Female Block.	23030103 - REHABILITATION / REPAIRS - HOUSING	70734 - Nursing and Convalescent Services	0.00	30,000,000.00	0.00	20,000,000.00	0.00	0.00
040052110002 - Improvement to Human Health (General)	Completion of male hostel	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
040052110003 - Improvement to Human Health (General)	Purchase of 1No. Coaster Bus for departmental Accreditation	23010108 - PURCHASE OF BUSES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	30,000,000.00	0.00	0.00
040052110004 - Improvement to Human Health (General)	Purchase of 1No. Bus Vehicle	23010108 - PURCHASE OF BUSES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040052110005 - Improvement to Human Health (General)	Landscaping of the Premises of the school of Health.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052110006 - Improvement to Human Health (General)	Building of College Clinic and Furnishign	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052110007 - Improvement to Human Health (General)	Demonstration for Comm. Health & HIM Department	23050101 - RESEARCH AND DEVELOPMENT	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
040052110008 - Improvement to Human Health (General)	Furnishing of medical lab. And pharmacy laboratory	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
040052110009 - Improvement to Human Health (General)	Perimeter fencing and security gate of the College	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70734 - Nursing and Convalescent Services	0.00	3,000,000.00	0.00	5,000,000.00	0.00	0.00
040052110010 - Improvement to Human Health (General)	Construction of Administrative building	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	10,000,000.00	0.00	0.00
040052110011 - Improvement to Human Health (General)	Construction of ICT Hall	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
040052110012 - Improvement to Human Health (General)	Purchase of 1No. Corolla for Provost	23010104 - PURCHASE MOTOR CYCLES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	15,000,000.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	28,000,000.00	0.00	143,000,000.00	0.00	0.00
040052120001 - Improvement to Human Health (General)	Purchase of Health/Medical Equip.	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052120002 - Improvement to Human Health (General)	Purchase of Learning/Teaching Aid Equipment	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052120003 - Improvement to Human Health (General)	Purchase of sporting/games equip	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052120004 - Improvement to Human Health (General)	Purchase of 2No Toyota Corolla	23010105 - PURCHASE OF MOTOR VEHICLES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040052120005 - Improvement to Human Health (General)	Purchase of 1no staff bus	23010108 - PURCHASE OF BUSES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	20,000,000.00	0.00	0.00
040052120006 - Improvement to Human Health (General)	Construction of 1 no cadaver building	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
040052120007 - Improvement to Human Health (General)	Construction of 1 no Auditorium	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - Nursing and Convalescent Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040052120008 - Improvement to Human Health (General)	Construction of 1 No ICT library Block	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
040052120009 - Improvement to Human Health (General)	Construction of 1 No Demonstration Room	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052120010 - Improvement to Human Health (General)	Construction of 1 No Library Block	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052120011 - Improvement to Human Health (General)	Proper opening of drainage/flood control	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00
040052120012 - Improvement to Human Health (General)	Purchase of security equipment	23010128 - PURCHASE OF SECURITY EQUIPMENT	70734 - Nursing and Convalescent Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052120013 - Improvement to Human Health (General)	Procurement of Office Equipment and Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70734 - Nursing and Convalescent Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040052120014 - Improvement to Human Health (General)	Completion of on-going buildings at School of Nursing Uburu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70734 - Nursing and Convalescent Services	0.00	5,000,000.00	0.00	20,000,000.00	0.00	0.00
040052120015 - Improvement to Human Health (General)	Procurement of 30Nos. Desktop Computers	23010113 - PURCHASE OF COMPUTERS	70734 - Nursing and Convalescent Services	0.00	0.00	0.00	5,000,000.00	0.00	0.00

Ebonyi Hospital Management Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	22,300,000.00	0.00	3,830,000.00	0.00	0.00
040052130001 - Improvement to Human Health (General)	Purchase of vehicle (1 Hilux pickup van)	23010106 - PURCHASE OF VANS	70721 - General Medical Services	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040052130002 - Improvement to Human Health (General)	Purchase of 1Hummer Bus SHMB HQ	23010108 - PURCHASE OF BUSES	70721 - General Medical Services	0.00	0.00	0.00	0.00	0.00	0.00
040052130003 - Improvement to Human Health (General)	Purchase of office furniture and fittings	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70721 - General Medical Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00
040052130004 - Improvement to Human Health (General)	Procurement of 1Nos Computer sets.	23010113 - PURCHASE OF COMPUTERS	70721 - General Medical Services	0.00	100,000.00	0.00	250,000.00	0.00	0.00
040052130005 - Improvement to Human Health (General)	Purchase of 1Nos Computer Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70721 - General Medical Services	0.00	800,000.00	0.00	80,000.00	0.00	0.00
040052130006 - Improvement to Human Health (General)	Purchase of 1No Photocopying machines.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70721 - General Medical Services	0.00	200,000.00	0.00	250,000.00	0.00	0.00
040052130007 - Improvement to Human Health (General)	Purchase of 2No Air Conditioners.	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70721 - General Medical Services	0.00	0.00	0.00	150,000.00	0.00	0.00
040052130008 - Improvement to Human Health (General)	Purchase of 2No. 8KVA Power Generatating Sets for HMP/ staff Clinic	23010119 - PURCHASE OF POWER GENERATING SET	70721 - General Medical Services	0.00	1,000,000.00	0.00	800,000.00	0.00	0.00
040052130009 - Improvement to Human Health (General)	Purchase of 1No. Multimedia projector and screen.	23010139 - PURCHASE OF OTHER FIXED ASSETS	70721 - General Medical Services	0.00	200,000.00	0.00	300,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	599,600,000.00	0.00	136,950,000.00	0.00	0.00
040052140001 - Improvement to Human Health (General)	Take off fund for PHC Agency & LGA PHC Authority	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140002 - Improvement to Human Health (General)	Nutrition programme	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	3,000,000.00	0.00	3,000,000.00	0.00	0.00
040052140003 - Improvement to Human Health (General)	Reproductive health Services & family Planning	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	50,000,000.00	0.00	10,000,000.00	0.00	0.00
040052140004 - Improvement to Human Health (General)	Provision of essential drugs in the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	100,000,000.00	0.00	20,000,000.00	0.00	0.00
040052140005 - Improvement to Human Health (General)	Expanded programme on immunization activities (strengthening routine immunization activities)	23040101 - TREE PLANTING	70741 - Public Health Services	0.00	50,000,000.00	0.00	20,000,000.00	0.00	0.00
040052140006 - Improvement to Human Health (General)	Operation Research	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
040052140007 - Improvement to Human Health (General)	Procurement of 1No (Bus) project vehicles for monitoring & Supervision	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	0.00	20,000,000.00	0.00	0.00	0.00	0.00
040052140008 - Improvement to Human Health (General)	Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	23010106 - PURCHASE OF VANS	70741 - Public Health Services	0.00	10,000,000.00	0.00	0.00	0.00	0.00
040052140009 - Improvement to Human Health (General)	Procurement of office equipment & furniture for agency headquarters & LGA offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	50,000,000.00	0.00	0.00	0.00	0.00
040052140010 - Improvement to Human Health (General)	Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	50,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140011 - Improvement to Human Health (General)	Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	0.00	100,000,000.00	0.00	20,000,000.00	0.00	0.00
040052140012 - Improvement to Human Health (General)	Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	30,000,000.00	0.00	10,000,000.00	0.00	0.00
040052140013 - Improvement to Human Health (General)	Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040052140014 - Improvement to Human Health (General)	Baby friendly Initiative Services promoting exclusive breast feeding.	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040052140015 - Improvement to Human Health (General)	Safe Motherhood Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040052140016 - Improvement to Human Health (General)	Gender Health Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	10,000,000.00	0.00	2,000,000.00	0.00	0.00
040052140017 - Improvement to Human Health (General)	Adolescent Health Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140018 - Improvement to Human Health (General)	Procurement of family planning consumables	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	20,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140019 - Improvement to Human Health (General)	Procurement of 3 number office table and padded furniture for M & E	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	1,000,000.00	0.00	0.00	0.00	0.00
040052140020 - Improvement to Human Health (General)	Procurement of 1No. Desktop for M & E Dept.	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140021 - Improvement to Human Health (General)	Purchase of 1No. Computer printer for DHPRS and M & E Dept.	23010114 - PURCHASE OF COMPUTER PRINTERS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140022 - Improvement to Human Health (General)	Procurement of 1No. Scanner for DHPRS and M & E Dept.	23010118 - PURCHASE OF SCANNERS	70741 - Public Health Services	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140023 - Improvement to Human Health (General)	Rehabilitation of Cold Chain Electrical source of Power	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - Public Health Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
040052140024 - Improvement to Human Health (General)	Procurement of 1No. Steel cabinet and 6No. File trays	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140025 - Improvement to Human Health (General)	Provision of 1,000 Mama kits containing baby wears and LLINs	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140026 - Improvement to Human Health (General)	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.	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
040052140027 - Improvement to Human Health (General)	Procurement of office equipment and working tools in Environmental Health/WASH Department	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040052140028 - Improvement to Human Health (General)	Immunization Services	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	20,000,000.00	0.00	10,000,000.00	0.00	0.00
040052140029 - Improvement to Human Health (General)	Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	0.00	10,000,000.00	0.00	5,000,000.00	0.00	0.00
040052140030 - Improvement to Human Health (General)	Create library for hand copies of research findings	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140031 - Improvement to Human Health (General)	Store electronic copies of research findings	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140032 - Improvement to Human Health (General)	Annual budget preparation for 13 LGA's and SPHCDA	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052140033 - Improvement to Human Health (General)	Quarterly internal auditing	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140034 - Improvement to Human Health (General)	6 monthly budget implementation review	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140035 - Improvement to Human Health (General)	Revitalise WDGs at 296 health wars	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140036 - Improvement to Human Health (General)	Prepare and disseminate SPHCDA and LGHA performance review	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140037 - Improvement to Human Health (General)	Production of MSP pictorial flyers	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	100,000.00	0.00	100,000.00	0.00	0.00
040052140038 - Improvement to Human Health (General)	Printing of 5000 booklets of claims management form	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00
040052140039 - Improvement to Human Health (General)	Furnishing of office of the Director of Community Health Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	0.00	0.00	300,000.00	0.00	0.00
040052140040 - Improvement to Human Health (General)	Purchase of 2No. Laptops for office of the Director of Community Health Services	23010113 - PURCHASE OF COMPUTERS	70741 - Public Health Services	0.00	0.00	0.00	300,000.00	0.00	0.00
040052140041 - Improvement to Human Health (General)	Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00

052100300100 Ebonyi State Primary Health Care Development Agency (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040052140042 - Improvement to Human Health (General)	Procurement of equipment for STI screening	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	0.00	0.00	650,000.00	0.00	0.00
040052140043 - Improvement to Human Health (General)	Purchase of 1No. Photocopying machine and 1No. Printer/scanner	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70741 - Public Health Services	0.00	0.00	0.00	300,000.00	0.00	0.00
040052140044 - Improvement to Human Health (General)	Furnishing of office of the Accountant	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	0.00	0.00	200,000.00	0.00	0.00
040052140045 - Improvement to Human Health (General)	Printing and dissemination 200 copies of baseline assessment report	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	0.00	0.00	600,000.00	0.00	0.00
040052140046 - Improvement to Human Health (General)	Procure 22400 packets of determine @ N900 each, 13000 pkts of Uni Gold @ N900 and 9000 pkts of RTDs @ N900	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	0.00	0.00	2,000,000.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	248,600,000.00	0.00	77,450,000.00	7,480,000.00	10,480,000.00
040052150001 - Improvement to Human Health (General)	State Government Counterpart Fund for SHIS	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	100,000,000.00	0.00	50,000,000.00	7,480,000.00	7,480,000.00
040052150002 - Improvement to Human Health (General)	Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	0.00	10,000,000.00	0.00	10,000,000.00	0.00	0.00
040052150003 - Improvement to Human Health (General)	Establishment of Enrollees registration centers in the 13 LGAs/Registration	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00
040052150004 - Improvement to Human Health (General)	Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	23010106 - PURCHASE OF VANS	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040052150005 - Improvement to Human Health (General)	Purchase of Medical Equipments	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - Public Health Services	0.00	1,000,000.00	0.00	350,000.00	0.00	0.00
040052150006 - Improvement to Human Health (General)	Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	23010108 - PURCHASE OF BUSES	70741 - Public Health Services	0.00	5,000,000.00	0.00	0.00		
040052150007 - Improvement to Human Health (General)	Purchase and Installation of 1No. 100KVA Perkins Generator	23010119 - PURCHASE OF POWER GENERATING SET	70741 - Public Health Services	0.00	5,000,000.00	0.00	3,000,000.00	0.00	0.00
040052150008 - Improvement to Human Health (General)	Construction of 6No, Billboard	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	3,000,000.00
040052150009 - Improvement to Human Health (General)	Purchase of Office Furniture and Equipment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
040052150010 - Improvement to Human Health (General)	Acquisition of Sage Accounting Software.	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052150011 - Improvement to Human Health (General)	Purchase/Installation of RFID Card Reader/Writer	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	0.00	500,000.00	0.00	500,000.00	0.00	0.00
040052150012 - Improvement to Human Health (General)	Purchase of 3No. 8000 liters GP Overhead Tanks	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	0.00	1,000,000.00	0.00	1,000,000.00	0.00	0.00
040052150013 - Improvement to Human Health (General)	Construction of 1No. 40ft, Iron Over head tank platform	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70741 - Public Health Services	0.00	2,000,000.00	0.00	1,500,000.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
040052150014 - Improvement to Human Health (General)	State Government Counterpart Fund for BHCPF	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	100,000,000.00	0.00	2,000,000.00	0.00	0.00
040052150015 - Improvement to Human Health (General)	Purchase of 2No. 240 Litre Waste Bin	23010139 - PURCHASE OF OTHER FIXED ASSETS	70741 - Public Health Services	0.00	2,000,000.00	0.00	100,000.00	0.00	0.00
040052150016 - Improvement to Human Health (General)	Research and survey	23050101 - RESEARCH AND DEVELOPMENT	70741 - Public Health Services	0.00	100,000.00	0.00	2,000,000.00	0.00	0.00
040052150017 - Improvement to Human Health (General)	Lunching of the SHIS at the State level	23050104 - ANNIVERSARIES/CELEBRATIONS	70741 - Public Health Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00
040052150018 - Improvement to Human Health (General)	Purchase and installation of 10No. 1.5 Hisence Air Conditioners	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70741 - Public Health Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00

052111500100 Ebonyi State Committee on Food and Nutrition									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>55,083,023.53</u>	<u>0.00</u>	<u>0.00</u>
040052160001 - Improvement to Human Health (General)	Food and Nutrition Security: Engagement of Youths and Women in Agriculture	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	0.00	0.00	12,000,000.00	0.00	0.00
040052160002 - Improvement to Human Health (General)	Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	0.00	0.00	18,083,023.53	0.00	0.00
040052160003 - Improvement to Human Health (General)	Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	23050103 - MONITORING AND EVALUATION	70741 - Public Health Services	0.00	0.00	0.00	10,000,000.00	0.00	0.00
040052160004 - Improvement to Human Health (General)	Food and Nutrition Security: Resource Allocation	23050107 - MARGIN FOR INCREASES IN COSTS	70741 - Public Health Services	0.00	0.00	0.00	15,000,000.00	0.00	0.00

053500100100 Ministry of Environment									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				362,720,083.30	727,000,000.00	458,514,298.85	593,800,000.00	309,352,766.05	435,471,243.55
200053510001 - Climate Change	Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	51,146,741.74	100,000,000.00	21,693,027.22	20,000,000.00	1,551,000.00	1,551,000.00
090053510002 - Environmental Improvement (General)	i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis ii. Clearing of additional 3No. Zones to include Democracy	23010106 - PURCHASE OF VANS	70551 - R&D Environmental Protection	303,890,909.09	350,000,000.00	320,524,478.16	350,000,000.00	218,000,000.00	292,000,000.00
090053510003 - Environmental Improvement (General)	Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	23010105 - PURCHASE OF MOTOR VEHICLES	70551 - R&D Environmental Protection	5,825,524.47	10,000,000.00	0.00	10,000,000.00	0.00	0.00
090053510004 - Environmental Improvement (General)	Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	23050107 - MARGIN FOR INCREASES IN COSTS	70551 - R&D Environmental Protection	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
200053510005 - Climate Change	2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	23050104 - ANNIVERSARIES/CELEBRATIONS	70551 - R&D Environmental Protection	0.00	10,000,000.00	0.00	20,000,000.00	30,862,166.05	80,862,166.05
200053510006 - Climate Change	Massive Tree Planting across the State	23050103 - MONITORING AND EVALUATION	70551 - R&D Environmental Protection	0.00	0.00	0.00	20,000,000.00	0.00	0.00
090053510007 - Environmental Improvement (General)	Establishment of new forest plantation at Okpoto	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70551 - R&D Environmental Protection	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
090053510008 - Environmental Improvement (General)	Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70551 - R&D Environmental Protection	0.00	20,000,000.00	0.00	20,000,000.00	0.00	0.00
090053510009 - Environmental Improvement (General)	Special Intervention in Waste Evacuation across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70551 - R&D Environmental Protection	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
090053510010 - Environmental Improvement (General)	Construction of mechanical base workshop for waste equipment/machines	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70551 - R&D Environmental Protection	0.00	0.00	0.00	2,000,000.00	0.00	0.00
090053510011 - Environmental Improvement (General)	Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pav loader	23010107 - PURCHASE OF TRUCKS	70551 - R&D Environmental Protection	0.00	10,000,000.00	0.00	20,000,000.00	0.00	0.00
090053510012 - Environmental Improvement (General)	Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	0.00	20,000,000.00	0.00	1,000,000.00	50,000,000.00	50,000,000.00
090053510013 - Environmental Improvement (General)	Ecological baseline study of all erosion sites across the three(3) zones	23040102 - EROSION & FLOOD CONTROL	70551 - R&D Environmental Protection	0.00	10,000,000.00	0.00	1,000,000.00	0.00	0.00

053500100100 Ministry of Environment (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
090053510014 - Environmental Improvement (General)	Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	20,000,000.00	0.00	2,000,000.00	1,915,350.00	1,915,350.00
090053510015 - Environmental Improvement (General)	Additional work in waste management/ recycling plant	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70551 - R&D Environmental Protection	0.00	20,000,000.00	0.00	30,000,000.00	0.00	0.00
090053510016 - Environmental Improvement (General)	Rehabilitation of Garden light/ public toilet within the State Capital	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	70551 - R&D Environmental Protection	0.00	10,000,000.00	0.00	5,000,000.00	0.00	2,118,477.50
090053510017 - Environmental Improvement (General)	Special Environmental Intervention on Tropical Environmental Diseases	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
090053510018 - Environmental Improvement (General)	Rehabilitation of final dump site at Umuoghara	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70551 - R&D Environmental Protection	0.00	5,000,000.00	0.00	2,000,000.00	1,519,250.00	1,519,250.00
090053510019 - Environmental Improvement (General)	Completion of Purverization Plant premises and roads to the Site	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	0.00	5,000,000.00	0.00	1,000,000.00	0.00	0.00
090053510020 - Environmental Improvement (General)	Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
090053510021 - Environmental Improvement (General)	Construction of 20No. Metallic Waste Bin	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70551 - R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
090053510022 - Environmental Improvement (General)	Procurement of 1No. Sewage Truck	23010107 - PURCHASE OF TRUCKS	70551 - R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
090053510023 - Environmental Improvement (General)	Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars (PPW)	23010119 - PURCHASE OF POWER GENERATING SET	70551 - R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
090053510024 - Environmental Improvement (General)	Renovation work at Fire service (Road)	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	1,856,908.00	20,000,000.00	0.00	0.00	0.00	0.00
090053510025 - Environmental Improvement (General)	Tree Planting	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	28,000,000.00	38,391,538.36	30,800,000.00	5,505,000.00	5,505,000.00
090053510026 - Environmental Improvement (General)	Ebonyi green school orchard project	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
090053510027 - Environmental Improvement (General)	Expansion of General green landscaping in the State	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	55,000,000.00	77,905,255.11	10,000,000.00	0.00	0.00

053500100100 Ministry of Environment (Continued)									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
090053510028 - Environmental Improvement (General)	Purchase of equipment for gas monitoring and water analysis	23010139 - PURCHASE OF OTHER FIXED ASSETS	70551 - R&D Environmental Protection	0.00	0.00	0.00	0.00	0.00	0.00
090053510029 - Environmental Improvement (General)	Rehabilitation of 12No. Forest Reserve in the State	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	0.00	0.00	20,000,000.00	0.00	0.00
#N/A	Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)	23040101 - TREE PLANTING	70551 - R&D Environmental Protection	0.00	0.00	0.00	10,000,000.00	0.00	0.00

055100100100 Ministry of Local Government, Chieftaincy Matters and Rural Development.									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	62,000,000.00	0.00	13,800,000.00	0.00	0.00
130055200001 - Reform of Government and Governance (General)	Development of Rural Roads (Earth work and concrete in 13 LGAs).	23020114 - CONSTRUCTION / PROVISION OF ROADS	70821 - Cultural Services	0.00	0.00	0.00	0.00	0.00	0.00
130055200002 - Reform of Government and Governance (General)	Purchase of 2No. Hilux Van for project monitoring and supervision.	23010106 - PURCHASE OF VANS	70821 - Cultural Services	0.00	20,000,000.00	0.00	0.00	0.00	0.00
130055200003 - Reform of Government and Governance (General)	Purchase of 1No. Saloon Car for the office of the Permanent Secretary	23010105 - PURCHASE OF MOTOR VEHICLES	70821 - Cultural Services	0.00	0.00	0.00	0.00	0.00	0.00
130055200004 - Reform of Government and Governance (General)	Grants to 140 Communities for self-help Projects.	23050107 - MARGIN FOR INCREASES IN COSTS	70821 - Cultural Services	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
130055200005 - Reform of Government and Governance (General)	National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	23050104 - ANNIVERSARIES/CELEBRATIONS	70821 - Cultural Services	0.00	20,000,000.00	0.00	5,000,000.00	0.00	0.00
130055200006 - Reform of Government and Governance (General)	Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	23050103 - MONITORING AND EVALUATION	70821 - Cultural Services	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130055200007 - Reform of Government and Governance (General)	Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	70821 - Cultural Services	0.00	0.00	0.00	500,000.00	0.00	0.00
130055200008 - Reform of Government and Governance (General)	Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	23010113 - PURCHASE OF COMPUTERS	70821 - Cultural Services	0.00	0.00	0.00	300,000.00	0.00	0.00
130055200009 - Reform of Government and Governance (General)	Purchase of 2No. Printers	23010114 - PURCHASE OF COMPUTER PRINTERS	70821 - Cultural Services	0.00	0.00	0.00	0.00	0.00	0.00
130055200010 - Reform of Government and Governance (General)	Repair of 2No. Power Generating Plants MP60 and MPAS	23010119 - PURCHASE OF POWER GENERATING SET	70821 - Cultural Services	0.00	0.00	0.00	1,000,000.00	0.00	0.00

055100200100 Local Government Staff Pension Board									
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total				0.00	14,000,000.00	0.00	14,000,000.00	0.00	0.00
130055200001 - Reform of Government and Governance (General)	Construction of National Union of Pensioners building Secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130055200002 - Reform of Government and Governance (General)	Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70112 - Financial and Fiscal Affairs	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
130055200003 - Reform of Government and Governance (General)	Purchase of 4No. Official vehicle for principal officers	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130055200004 - Reform of Government and Governance (General)	Renovation of Block A of the Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	5,000,000.00	0.00	5,000,000.00	0.00	0.00
130055200005 - Reform of Government and Governance (General)	Renovation of Board Pavilion	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130055200006 - Reform of Government and Governance (General)	Installation of CCTV	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70112 - Financial and Fiscal Affairs	0.00	2,000,000.00	0.00	2,000,000.00	0.00	0.00
130055200007 - Reform of Government and Governance (General)	Purchase of 1No. 18 seater bus for verification	23010108 - PURCHASE OF BUSES	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00
130055200008 - Reform of Government and Governance (General)	Purchase of 20No. Computers and photocopying machines	23010113 - PURCHASE OF COMPUTERS	70112 - Financial and Fiscal Affairs	0.00	0.00	0.00	0.00	0.00	0.00

DETAILS OF CAPITAL EXPENDITURES BY PROJECTS

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Total Capital Expenditure				85,372,892,508.43	75,433,686,890.95	72,711,227,133.49	36,994,865,143.51	58,454,396,294.06
Continuation of the preparation of Master Plan for Capital Territory Board	60463000001	046300100100 - Abakaliki Capital Territory Development Board	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Purchase of 1No photocopying machine	60463000002	046300100100 - Abakaliki Capital Territory Development Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		150,000.00		-
Purchase of official vehicles 1Nos: Toyota Hilux van & 1No. Hiace bus	60463000003	046300100100 - Abakaliki Capital Territory Development Board	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of 2No steel cabinet	60463000004	046300100100 - Abakaliki Capital Territory Development Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00		100,000.00		-
Decoration of Street with Light	60463000005	046300100100 - Abakaliki Capital Territory Development Board	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	10,000,000.00				-
Building of Bus Stop Shelters	60463000006	046300100100 - Abakaliki Capital Territory Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		10,000,000.00	17,500,000.00	17,500,000.00
Central Sewage System	60463000007	046300100100 - Abakaliki Capital Territory Development Board	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00				-
Purchase of 5No. of Motor cycle for zonal inspectors.	60463000008	046300100100 - Abakaliki Capital Territory Development Board	23010104 - PURCHASE MOTOR CYCLES	1,000,000.00		1,000,000.00		-
Construction of Borehole, overhead tanks and reticulation of water to office toilets	60463000009	046300100100 - Abakaliki Capital Territory Development Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00		1,000,000.00		-
Purchase of 2Nos Refrigerators For Board Offices	60463000010	046300100100 - Abakaliki Capital Territory Development Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Purchase of 8Nos of Air conditions for Board members	60463000011	046300100100 - Abakaliki Capital Territory Development Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000.00		240,000.00		-
Heritage preservation construction of earth road around Juju Hill.	60463000012	046300100100 - Abakaliki Capital Territory Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Refurbishing of pail loader given to ACTDB by Ministry of Works and Transport	60463000013	046300100100 - Abakaliki Capital Territory Development Board	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	2,000,000.00		2,000,000.00	825,000.00	825,000.00
Purchase of 1 No. Hiace Bus	60463000014	046300100100 - Abakaliki Capital Territory Development Board	23010108 - PURCHASE OF BUSES	-				-
Purchase of 1 No. of 10KVA Power Generating Set	60463000015	046300100100 - Abakaliki Capital Territory Development Board	23010119 - PURCHASE OF POWER GENERATING SET	400,000.00				-
Christmas Decoration of Abakaliki Capital City and its environs	60463000016	046300100100 - Abakaliki Capital Territory Development Board	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	200,000,000.00		150,000,000.00		-
Renovation of ACTDB building	60463000017	046300100100 - Abakaliki Capital Territory Development Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		5,000,000.00		-
Asphalting of ACTDB Premises (Asphalting surfacing)	60463000018	046300100100 - Abakaliki Capital Territory Development Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		5,000,000.00		-
Lease of 3No. Earth moving equipments	60463000019	046300100100 - Abakaliki Capital Territory Development Board	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00				-
Purchase 4No Toyota Camry Car at N24,000,000 each for Secretary and members of the Commission.	20031810001	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-		20,000,000.00		-
Purchase of 1No. Hummer Bus 18 seaters for the office	20031810002	031801100100 - Judicial Service Commission	23010108 - PURCHASE OF BUSES	-				-
Purchase of 1No. Eleganzer Generator	20031810003	031801100100 - Judicial Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	-		200,000.00	200,000.00	200,000.00
Purchase of office furniture and Fittings	20031810004	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Purchase of 5Nos Desktop Computers	20031810005	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 2No. Nexus Refrigerators	20031810006	031801100100 - Judicial Service Commission	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	500,000.00		1,000,000.00	1,000,000.00	1,000,000.00
Construction/Provision of Office Building (Raising Old Block to a Storey Building)	20031810007	031801100100 - Judicial Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	23,742,553.94			10,000,000.00
Rehabilitation/Renovation of office buildings	20031810008	031801100100 - Judicial Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	2,967,819.24	1,500,000.00	2,000,000.00	2,000,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase and installation electrical equipments	20031810009	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00	2,000,000.00	2,000,000.00
Rehabilitation of Power Generating Plants	20031810010	031801100100 - Judicial Service Commission	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	5,000,000.00		2,500,000.00	2,000,000.00	2,000,000.00
Purchase of 5No book shelves	20031810011	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		1,000,000.00		-
Construction of Over Head Tank and Reticulation of water in the Office Block	20031810012	031801100100 - Judicial Service Commission	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 10Nos Double Turkey Doors (Iron)	20031810013	031801100100 - Judicial Service Commission	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-		1,000,000.00	1,000,000.00	1,000,000.00
Purchase of 1No. Printer	20031810014	031801100100 - Judicial Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	200,000.00		300,000.00	300,000.00	300,000.00
Purchase of Desktop Computer	20031810015	031801100100 - Judicial Service Commission	23010113 - PURCHASE OF COMPUTERS	200,000.00				-
Purchase of 5Nos. Air Conditioners	20031810016	031801100100 - Judicial Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00		1,500,000.00	1,500,000.00	1,500,000.00
Purchase of 3No. Photocopying Machine	20031810017	031801100100 - Judicial Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00				-
Purchase of 1No. Tricycle	20031810018	031801100100 - Judicial Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-		800,000.00		-
Completion and furnishing of the Ceremonial Court Hall at Judiciary Headquarters, Abakaliki	20031850001	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00		20,000,000.00	6,000,000.00	6,000,000.00
Refurbishing of Chief Judge's Official Residence	20031850002	031805100100 - State High Court	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	20,000,000.00	14,839,096.21	10,000,000.00	30,000,000.00	30,000,000.00
Construction and furnishing of Staff Canteen	20031850003	031805100100 - State High Court	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	10,000,000.00		10,000,000.00		-
Construction of Exhibit Halls	20031850004	031805100100 - State High Court	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00		10,000,000.00		-
Rehabilitation & Maintenance of the entire Administrative Block at the Judiciary Headquarters, Abakaliki	20031850005	031805100100 - State High Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	8,804,861.30	20,000,000.00	15,933,556.31	15,933,556.31
Procurement of 25 No Gen. Sets for Out Station Courts	20031850006	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00		5,000,000.00		-
Procurement of 14 No. Gen Sets for Judges Residence	20031850007	031805100100 - State High Court	23010119 - PURCHASE OF POWER GENERATING SET	30,000,000.00		35,000,000.00		-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget

Procurement of 2 No Workshop Projectors	20031850008	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		5,000,000.00		-
Purchase of Vehicles: i. 8 Units of Toyota Prado Jeeps for the Chief Judge & 7 Other Judges ii. 1 Toyota Hilux for Chief Judge's Pilot iii. 1 Hilux for Chief Judge's Utility Vehicle iv. 4 Units of Toyota Avensur for Chief Registrar & 3 Deputy Chief Registrars v. 32 Units of Toyota Corolla for 32 Magistrates vi. 4 pool cars	20031850009	031805100100 - State High Court	23010105 - PURCHASE OF MOTOR VEHICLES	200,000,000.00	275,172,490.37	100,000,000.00	262,850,000.00	262,850,000.00
Completion/Rehabilitation of: a. Magistrates' Court at Okposi, Afikpo and Uburu b. CJ's Court and High Court 1 Abakaliki with adjoining offices.	20031850010	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	31,063,505.61	100,000,000.00	41,534,894.17	65,269,119.41
Completion/Rehabilitation of: i. Magistrate's quarters at Afikpo and Onueke. ii. Existing Judge's Residential bungalow at Afikpo	20031850011	031805100100 - State High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00		10,000,000.00		
Procurement of 40 Nos UPS amd Stabilizer	20031850012	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		2,000,000.00		-
Sinking of 7No. Motorized water boreholes at the 7 Divions at Abakaliki, Afikpo, Onueke, Ikwo, Ivo, Ohazara and Ezzamgbo and motorised reticulation of water.	20031850013	031805100100 - State High Court	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		2,000,000.00		-
Purchase of court room furniture and fittings for 8 High Courts at Abakaliki within the administrative block.	20031850014	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		5,000,000.00		-
Procurement of 46 Nos Laptop computers with e-law reports for Judges, Magistrates and key functionaries	20031850015	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		5,000,000.00		-
Purchase of office furniture and fittings for Judges' and Magistrates' chambers Abakaliki	20031850016	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	26,414,583.89	5,000,000.00		-
Publication of Laws of Ebonyi State and selected Landmark judgements of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly	20031850017	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		2,000,000.00		-
Collation, Streamlining and Publication of all the Customary Laws applicable in Ebonyi State	20031850018	031805100100 - State High Court	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00				
Procurement of 25 Nos Computers	20031850019	031805100100 - State High Court	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		2,000,000.00		-
Procurement of 25 Nos Computer Printers	20031850020	031805100100 - State High Court	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00		2,000,000.00		-
Construction of 2 Magistrate Court Buildings at Ebonyi and Ishielu LGAs	20031850021	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00		5,000,000.00		-
Construction of: a. High Court building at Isiaka, Ivo LGA. B. Mag. Court building at Iboko, Edda, Onicha, Ikwo and Akaeze.	20031850022	031805100100 - State High Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00		30,000,000.00		
Furnishing of the New Office Complex of Judiciary at the Centenary City	20031850023	031805100100 - State High Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00				
Construction of 6No Duplexes for Judges Official Residence	20031850024	031805100100 - State High Court	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	148,390,962.11			-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Housing Loans to Judges	20031850025	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	-		100,000,000.00		-
Housing Loans to Magistrates	20031850026	031805100100 - State High Court	23050107 - MARGIN FOR INCREASES IN COSTS	-		100,000,000.00		-
Purchase of 6Nos Motorcycles for Court Beliefs.	20031860001	031805200100 - Customary Court of Appeal	23010104 - PURCHASE MOTOR CYCLES	2,000,000.00		2,000,000.00		-
Purchase of 3 Nos Toyota Camry for CR, DCR and F & A Office	20031860002	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00		5,000,000.00		-
Construction of 8Nos Court Halls in Onicha, Ivo, Ebonyi, Afikpo South Ohaozara and Ikwo LGAs	20031860003	031805200100 - Customary Court of Appeal	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	35,613,830.91	20,000,000.00	17,000,000.00	23,000,000.00
Rehabilitation of court halls in Ohaozara (Ugwulangwu), Ezillo, Izzi Unuhu, Agubia	20031860004	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00		5,000,000.00	4,000,000.00	13,000,000.00
Purchase of Office Furniture and Fittings, tables, seats and cabinet shelves in Abakaliki, Ohaukwu, Ikwo and Onicha	20031860005	031805200100 - Customary Court of Appeal	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00		3,000,000.00		-
Purchase of 3 No Prado Jeeps for 3 Judges	20031860006	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Construction of Generator House	20031860007	031805200100 - Customary Court of Appeal	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		1,000,000.00		-
Construction of Staff/Visitors convenience house	20031860008	031805200100 - Customary Court of Appeal	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		1,000,000.00		-
Sinking of bore-hole, construction of overhead Tank and reticulation of water at CCA Headquarters,	20031860009	031805200100 - Customary Court of Appeal	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				-
Renovation of Mgbo, Oshiri, Isu, Onicha and Abakaliki Customary Court Halls	20031860010	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-		2,000,000.00		-
Purchase of current Law reports and Law books for the CCA Law Library	20031860011	031805200100 - Customary Court of Appeal	23050101 - RESEARCH AND DEVELOPMENT	-		2,000,000.00		-
Purchase of 1No. Toyota Hilux Van	20031860012	031805200100 - Customary Court of Appeal	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00				-
Purchase of 10No. Printer	20031860013	031805200100 - Customary Court of Appeal	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,500,000.00		-
Purchase of 10No. Refrigerators	20031860014	031805200100 - Customary Court of Appeal	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	1,000,000.00		1,200,000.00		-
Purchase of 10No. Desktop Computers for Judges and Directors	20031860015	031805200100 - Customary Court of Appeal	23010113 - PURCHASE OF COMPUTERS	1,500,000.00		1,500,000.00		-
Rehabilitation/Repairs of Office Buildings at the CCA Headquarters, Abakaliki	20031860016	031805200100 - Customary Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Procurement of 2No Photocopying Machines	20032610001	032600100100 - Ministry of Justice	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	2,000,000.00		500,000.00	1,000,000.00	1,000,000.00
Procurement of 5Nos Air Conditioner.	20032610002	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		500,000.00		-
Procurement of 5Nos. Refrigerator	20032610003	032600100100 - Ministry of Justice	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	2,000,000.00		600,000.00		-
Procurement of Law books to equip Ministry's library.	20032610004	032600100100 - Ministry of Justice	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00		2,000,000.00		-
To purchase 1No. Hilux (Toyota).	20032610005	032600100100 - Ministry of Justice	23010107 - PURCHASE OF TRUCKS	20,000,000.00				-
Procurement of furniture for furnishing of MOJ Office at Centenary City.	20032610006	032600100100 - Ministry of Justice	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		1,000,000.00		-
Construction/Provision of post houses for the seven Judicial Divisions: i. Ebonyi North ii. Ebonyi Central iii. Ebonyi South	20032610007	032600100100 - Ministry of Justice	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	50,000,000.00		10,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Publishing laws of Ebonyi State and selected landmark, judgments of Court of Ebonyi State, Federal High Court, Court of Appeal and Supreme Court quarterly.	20032610008	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		2,000,000.00		-
Collation, streamline and publish all the Customary Laws applicable in Ebonyi State.	20032610009	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		2,000,000.00		-
Procurement of 2Nos Computers.	200326100100	032600100100 - Ministry of Justice	23010113 - PURCHASE OF COMPUTERS	3,000,000.00		500,000.00	1,000,000.00	1,000,000.00
Procurement of 2Nos Computer Printers	20032610011	032600100100 - Ministry of Justice	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00		300,000.00		-
Procurement of 2Nos UPS and 2No stabilizer.	20032610012	032600100100 - Ministry of Justice	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00		800,000.00		-
Production/ codification of laws of Ebonyi state	20032610013	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		5,000,000.00		-
Equipping of the Skills Acquisition Centre at Remand Home: i. Purchase of Learning Aids ii. Purchase of Catering Equipment. Iii. Barbing, Phone Repair, Shoe making and Hair Dressing Equipment etc.	70051400001	051400100100 - Ministry of Women Affairs & Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		2,000,000.00		-
Government Counterpart Fund for Micro, Small and Medium Enterprise Development Fund (MSMEDF) Scheme for Women.	70051400002	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	-				-
Completion and furnishing of 6 class room blocks for Creches for Nursing mothers at the International market	70051400003	051400100100 - Ministry of Women Affairs & Social Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00		5,000,000.00		-
Completion and furnishing of the Creches at the Centenary City.	70051400004	051400100100 - Ministry of Women Affairs & Social Development	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00		10,000,000.00		-
Purchase of 1No. Coaster Bus	70051400005	051400100100 - Ministry of Women Affairs & Social Development	23010108 - PURCHASE OF BUSES	1,000,000.00				-
Purchase of 1No. Hilux Van for supervision and monitoring of the Ministry's Project/Programmes.	70051400006	051400100100 - Ministry of Women Affairs & Social Development	23010107 - PURCHASE OF TRUCKS	1,000,000.00				-
Equipping the Youth Resource Centre i. Computers ii. Sewing machines iii. Dryers etc	70051400007	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Re-equipping of the Remand Home: i. Mattresses ii. Beds & Beddings iii. Televisions, Refrigerators, Recreational facilities.	70051400008	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00		1,000,000.00		-
Renovation, Expansion of the Remand Home and Landscaping	70051400009	051400100100 - Ministry of Women Affairs & Social Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	2,000,000.00		1,000,000.00		-
Support assistance to Orphans and Vulnerable Children (OVC) Mapping.	70051400010	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		1,000,000.00		-
Construction of Gate House with convenience and shower at the Drop-in Centre, Izzikworo, Ezza South LGA	70051400011	051400100100 - Ministry of Women Affairs & Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	1,000,000.00		1,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Take-off grants for the Drop-in Centre at Izzikworo, Ezza South LGA	70051400012	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		2,000,000.00		-
Equipping the children emergency Home at No. 7 Ezza Road Abakaliki i. 20No. Mattress/Beds ii. Kitchen utensil iii. Furniture iv. Television v. Refrigerators etc	70051400013	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00		2,000,000.00		
Raising the children emergency Home's wall for fortification of the premises against intruders.	70051400014	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00		2,000,000.00		-
Development of Ebonyi State Action Plan on Women Peace and Security (UNSCR 1352)	70051400015	051400100100 - Ministry of Women Affairs & Social Development	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
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	70051400016	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00		2,000,000.00		
Empowerment - Rehabilitation and Re-integration of VVF repaired Clients	70051400017	051400100100 - Ministry of Women Affairs & Social Development	23050107 - MARGIN FOR INCREASES IN COSTS	2,000,000.00		2,000,000.00		-
Establishment of poultry farm, piggery, fishery at the Rehabilitation Centre fo further broaden skill abilities of PWDs. This will enhance income generation for the State.	70051400018	051400100100 - Ministry of Women Affairs & Social Development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	5,000,000.00		2,000,000.00		-
Caping, installation of barbwire and electrification of the Remand Home/Rehabilitation Centre Fence for absolute security.	70051400019	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00				-
Construction of 3No. Soak away pits at Ministry's Office Centenary City.	70051400020	051400100100 - Ministry of Women Affairs & Social Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00				-
Purchase of 1No. Vehicle (Seinna)	70051400021	051400100100 - Ministry of Women Affairs & Social Development	23010105 - PURCHASE OF MOTOR VEHICLES	3,000,000.00				-
Construction of GBV Shelter for survivors of Gender base violence in the State	70051400022	051400100100 - Ministry of Women Affairs & Social Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		1,000,000.00		-
Equipping the GBV Shelter with furniture/sick bed etc.	70051400023	051400100100 - Ministry of Women Affairs & Social Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-		1,000,000.00		-
Construction of Hall, 300 seats Capacity.	70051410001	051400200100 - Women Development Centre	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		5,000,000.00		-
Renovation of Kitchen	70051410002	051400200100 - Women Development Centre	23030103 - REHABILITATION / REPAIRS - HOUSING	2,000,000.00		2,000,000.00		-
Purchase of 1No. Double Cabin Hilux Van	70051410003	051400200100 - Women Development Centre	23010106 - PURCHASE OF VANS	-		15,000,000.00		-
Purchase of 200KVA Electricity Generating Plant and installation of street light.	70051410004	051400200100 - Women Development Centre	23010139 - PURCHASE OF OTHER FIXED ASSETS	10,000,000.00				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Renovation of WDC Hall and Guest Houses	70051410005	051400200100 - Women Development Centre	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00		5,000,000.00	5,417,500.00	5,417,500.00
Procurement of secondary school furniture (desks) in 227 Secondary Schools (SESOP)	50017000001	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		6,000,000.00		-
Provision of (60) Desktop, computers and internet facilities (Satellite Dish, cables and subscription) at EMIS unit and 6 Educational Zones.	50017000002	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		2,000,000.00		-
Production of 5000 school census booklet and conduct of school census exercise for 2020/2021.	50017000003	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	5,000,000.00		5,000,000.00		-
Procurement of science equipment (Barometers, Spectrometers, Human-skeletons etc) for 227 Secondary Schools in the State (SESOP)	50017000004	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		2,000,000.00		-
Procurement of Library equipment (Cabinet shelf, catalogue, cabinet box, standard book shelf etc) for 227 Sec. schools and MOE headquarters (SESOP)	0	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00		5,000,000.00		-
Renovation of 10 Buildings for National Open University (NOUN) students.	50017000006	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00		10,000,000.00		-
Provision of Furniture for National Open University (NOUN) Students.	50017000007	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		5,000,000.00		-
Renovate and equip French language laboratories in 6 schools (2 per zone)	50017000008	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000.00		2,000,000.00		-
Furnish MoE International Languages Unit	50017000009	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	522,707.16	1,000,000.00		-
Procurement and installation of 227 Computers and Accessories in 227 Secondary Schools in the State for record keeping	50017000010	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	20,000,000.00		20,000,000.00		-
Procurement of 2No. Airconditioner, Plasma Television/Satellite, Refrigerator, Generator, PAS for office of Commissioner and PS	50017000011	051700100100 - Ministry of Education	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Procurement of four (4) Hilux vans for Ministry of Education Headquarters and zonal offices and 3 senatorial zones	50017000012	051700100100 - Ministry of Education	23010106 - PURCHASE OF VANS	20,000,000.00				
Procurement of one (1) Nos Toyota Hiace buses for Ministry of Education Headquarters, (SESOP)	50017000013	051700100100 - Ministry of Education	23010108 - PURCHASE OF BUSES	-		20,000,000.00		-
Printing of 1,000,000 continuous Assessment and 350,000 Transfer Certificate booklets for schools in the State.	50017000014	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Computerization of WAEC registration (20 Computers needed, 3 per zone and 2 for Ministry of Education Headquarters).	50017000015	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		2,000,000.00		-
Construction of one (1) Science Laboratory block and workshop building in Girls' Technical College Agba. (SESOP)	50017000016	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,000,000.00		2,000,000.00		-
Rehabilitation of 227 secondary school buildings in the State.	50017000017	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,000,000.00		2,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Establishment of Teacher Corp program to facilitate cooperation between Ministry of Education and SUBEB	50017000018	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	2,000,000.00		2,000,000.00		
Procurement of teaching aids and instructional materials for school.	200017000019	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		2,000,000.00		
Implementation of state Education Sector Plan (SESP)/sector operational plan	50017000020	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		
Establishment of Research grant for College of Education Ikwo and EBSU	50017000021	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	10,000,000.00		10,000,000.00		
Establishment of special schools to cater for people with special need.	50017000022	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		10,000,000.00		
Re-establishment and equipping of International Languages (French, German, Chinese etc) Centre in the State	50017000023	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	-		5,000,000.00		
Renovation of three special science schools in the 3 zones	50017000024	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00				
Procurement of 2 Laptops, 45No IPADs for data capturing during 2020 -2021 ASC - Modern and internet Subscription for DPRS data activities	50017000025	051700100100 - Ministry of Education	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,000,000.00		
Procurement of 3 photocopier and 1 scanner for DPRS operations	50017000026	051700100100 - Ministry of Education	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00		1,000,000.00		
Pre and Post procurement of e-learning equipment including Ministry's Website hosting/subscription and accessories for COVID-19 Education Crisis response -	190017000026	051700100100 - Ministry of Education	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00		20,000,000.00		
Operational cost for the use of media houses (EBBC TV/Radio, Unity FM, NTA Abakaliki) and stipends for the operators of COVID-19 e-learning programme -	190017000028	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	60,000,000.00		20,000,000.00	18,700,000.00	20,000,000.00
Establishment of Secondary School and Construction /furnishing of 2 blocks of 6 classrooms at Afikpo Correctional Center.	50017000029	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				
Construction of 1 Block of Examination Hall and ICT Center with furnishing at Afikpo Correctional Center.	50017000030	051700100100 - Ministry of Education	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-				
Procurement of Three (3) No. Paper Shredders	50017000031	051700100100 - Ministry of Education	23010117 - PURCHASE OF SHREDDING MACHINES	-		300,000.00		
Hosting of Inter- School Sporting activities in Public Primary and Secondary Schools across the State	50017000032	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	-		5,000,000.00		
Reviewing and production of 10,000 copies of the reviewed Scheme of Works for Senior Secondary Schools in the State	50017000033	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	-		10,000,000.00	15,146,330.00	25,000,000.00
Procurement of Communication equipment: Camera, One(1) No. Projector .One (1) No. Screen stand and Public Address System	50017000034	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-		2,000,000.00		
Purchase of Sporting equipment for 27 pilot Schools to encourage sports and discover them young	50017000035	051700100100 - Ministry of Education	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-		10,000,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Rehabilitation of Sporting facilities such as Table tennis courts, Volley ball courts etc in Public Primary and Secondary Schools across the State	5001700036	051700100100 - Ministry of Education	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	-		5,000,000.00		
UBEC counterpart fund 2019 and 2020	50017030001	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00				
Construction of 1 staff Canteen at SUBEB Headquarters	50017030002	051700300100 - Ebonyi State Universal Basic Education Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00		
Rehabilitation and upgrading of 3 primary schools to model primary school, one in each zone of the State.	50017030003	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	5,000,000.00				
Purchase of 100 Nos. Computer Desktop	50017030004	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	1,000,000.00				
Purchase of 50Nos Printer	50017030005	051700300100 - Ebonyi State Universal Basic Education Board	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00		430,000.00		
Purchase of 50Nos Photocopying machine	50017030006	051700300100 - Ebonyi State Universal Basic Education Board	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00				
Counterparts Funds to PGN-UBE	50017030007	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	-				
Construction of new 3 classroom blocks office & toilet for both primary and JSS.	50017030008	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				
2016, 2017 and 2018 ESUBEB/UBEC projects implementation Buildings, computers, chairs, school agric aids, sports	50017030009	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	7,700,000,000.00	6,177,003,734.99	6,083,476,198.00	1,389,826,589.61	1,500,000,000.00
Construction of 26 library blocks for JSS.	50017030010	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				
Construction of 22 No.6 units of water flush toilet	50017030011	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00		4,110.00		
Construction of Science Lab, Workshop & ICT Building in 3 schools	50017030012	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00				
Collection of Basic Education Data.	50017030013	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		
Purchase of 50 Laptop computers and its peripherals for SUBEB EMIS unit	50017030014	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		2,000,000.00		
Procurement of Agricultural implements for School Agricultural Programme (SAP).	50017030015	051700300100 - Ebonyi State Universal Basic Education Board	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000.00				
Procurement of ECCD equipment; e.g Gang lover, swing, merry-go-round, etc	50017030016	051700300100 - Ebonyi State Universal Basic Education Board	23010130 - PURCHASE OF RECREATIONAL FACILITIES	1,000,000.00		1,000,000.00		
Procurement and installation of solar energy equipment in 3 schools.	50017030017	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	10,000,000.00				
Procurement of 2no. Hilux vehicles for Monitoring and supervision of project and schools in the State.	50017030018	051700300100 - Ebonyi State Universal Basic Education Board	23010106 - PURCHASE OF VANS	-		10,000,000.00		
Procurement of 20,000 No. 2-seater desks for primary schools.	50017030019	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Procurement of 900 units of teachers table and chairs	50017030020	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Procurement of 3,000 units of Student's locker	50017030021	051700300100 - Ebonyi State Universal Basic Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Procurement of 2000 magnetic white board /teaching aid.	50017030022	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00				
Perimeter fencing of 20No. schools.	50017030023	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Drilling of 26No. motorised boreholes with overhead tank.	50017030024	051700300100 - Ebonyi State Universal Basic Education Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				
Procurement of equipment for science, technical & vocational schools.	50017030025	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				
Procurement of sports equipment and funding of school sports jamboree.	50017030026	051700300100 - Ebonyi State Universal Basic Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-				
Renovation 6 No 4 class room blocks at the 3 technical schools	50017030027	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00				
School Again projects (Procurement of Education support items like school Uniform, Bags, Books & other writing materials to out-of-school children brought back) (BESDA)	50017030028	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	500,000,000.00	944,381,540.12		28,318,680.00	500,000,000.00
Rehabilitation and upgrading of 3 Junior Sec. Schools to Model JSS (one in each zone of the State)	50017030029	051700300100 - Ebonyi State Universal Basic Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00				
Preparation, Production and Printing of Medium Term Basic Education Strategic Plan (MTBESP)	50017030030	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	2,000,000.00		2,000,000.00		
Preparation, Production and Printing of Annual Report on UBE Activities	50017030031	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		
Monitoring and Evaluation of projects and programmes	50017030032	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		
Procurement of Early Grade Reading (EGR) English Text Books	50017030033	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		
Adoption/Development of EGR Igbo Text Books	50017030034	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		
Production of EGR Igbo Text Books	50017030035	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		2,000,000.00		
Advocacy, sensitization and School Enrolment Campaign Drive	50017030036	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	50,000,000.00		2,000,000.00		
Production oand airing of Education promotion jungles	50017030037	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	2,000,000.00		2,000,000.00		
Capacity Building and Development (Training & Retraining) of Teachers	50017030038	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		2,000,000.00		
Building of 3 Dormitory buildings at EBSU College of Medicine	50017030039	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	400,000,000.00	137,487,599.32	100,000,000.00		
Tiling of external buildings of EBSU College of Medicine	50017030040	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				
One class room block at EBSU College of Medicine	50017030041	051700300100 - Ebonyi State Universal Basic Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	100,000,000.00				
Outstanding on-going projects of UBEB before 2016	50017030042	051700300100 - Ebonyi State Universal Basic Education Board	23050107 - MARGIN FOR INCREASES IN COSTS	-				
Printing of books	50017030043	051700300100 - Ebonyi State Universal Basic Education Board	23050103 - MONITORING AND EVALUATION	-				
Procurement of Motorcycle for supervision of schools in difficult terrain areas	50017030044	051700300100 - Ebonyi State Universal Basic Education Board	23010104 - PURCHASE MOTOR CYCLES	-		1,000,000.00		
Renovation of 3 UBEB Zonal Offices	50017030045	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-		6,000,000.00		
Renovation of SUBEB Headquarters	50017030046	051700300100 - Ebonyi State Universal Basic Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-		10,000,000.00		
Development/installation of EMIS software	50017030047	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-		500,000.00		
Conduct of Termly examination	50017030048	051700300100 - Ebonyi State Universal Basic Education Board	23050101 - RESEARCH AND DEVELOPMENT	-		1,000,000.00		
Procurement of Bus for school supervision	50017030049	051700300100 - Ebonyi State Universal Basic Education Board	23010108 - PURCHASE OF BUSES	-				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of 1No. Projector	50017030050	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	100,000.00	-	-
Procurement of wireless Public Address System	50017030051	051700300100 - Ebonyi State Universal Basic Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-	-	150,000.00	-	-
Procurement of 1No. Power Generating Set	50017030052	051700300100 - Ebonyi State Universal Basic Education Board	23010119 - PURCHASE OF POWER GENERATING SET	-	-	300,000.00	-	-
Development of Local Area Network UBEB ICT Center	50017030053	051700300100 - Ebonyi State Universal Basic Education Board	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	500,000.00	-	-
Procurement of 5 Desktop computer for offices	50017030054	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	-	-	750,000.00	-	-
Procurement of 30Nos laptop computers for offices	50017030055	051700300100 - Ebonyi State Universal Basic Education Board	23010113 - PURCHASE OF COMPUTERS	-	-	1,000,000.00	-	-
Procurement of 5Nos UPS	50017030056	051700300100 - Ebonyi State Universal Basic Education Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	100,000.00	-	-
Painting and decoration of wall moral art work and fencing of Abakaliki stadium- EBOTRANS Hqrts through Amusement Park, Ezza Road to Presco Junction.	80053900001	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	10,000,000.00	-	19,295,000.00
Rehabilitation of Township Stadium	80053900002	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	30,000,000.00	14,868,774.40	30,000,000.00	4,528,650.00	4,528,650.00
Rehabilitation of Sporting facilities such as table tennis court Badminton, Volley ball court etc at 27 Pilot Schools	80053900003	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	10,000,000.00	-	-
Purchase of Sports Equipment such as Volley ball, short put for 27 Pilot Schools.	80053900004	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	-
Purchase of Sports Equipment for Girls Technical College Agba football, table tennis & javilin, discasshotput huddle stand etc.	80053900005	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	-	-	-
Rehabilitation of facilities such as Multi-purpose Hall, Security House, Entrance gate at NYSC Orientation Camp, Afikpo	80053900006	053900100100 - Ministry of Youth Development and Sports	23030103 - REHABILITATION / REPAIRS - HOUSING	10,000,000.00	-	10,000,000.00	-	-
Purchase of 1No. Hiace Bus	80053900007	053900100100 - Ministry of Youth Development and Sports	23010108 - PURCHASE OF BUSES	-	-	-	-	-
Purchase of 1No. Generating Set	80053900008	053900100100 - Ministry of Youth Development and Sports	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Purchase of Sports Equipments and running of sporting activities such as Governor Cup, Ebonyi open sports festival interministerial sports.	80053900009	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	20,000,000.00	-	20,000,000.00	25,680,000.00	25,680,000.00
Construction of Stadium Guest House	80053900010	053900100100 - Ministry of Youth Development and Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	-	-	-	-	-
Repainting and moral art work of the township stadium and electrical material	80053900011	053900100100 - Ministry of Youth Development and Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	10,000,000.00	-	10,000,000.00	-	-
Construction of New Stadium at Centenary City	80053900012	053900100100 - Ministry of Youth Development and Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	200,000,000.00	389,061,947.09	250,000,000.00	39,668,575.00	339,668,575.00
Rehabilitation of office complex	80053900013	053900100100 - Ministry of Youth Development and Sports	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	2,000,000.00	-	-
Construction of Police post/Gate house at Pa Ngele Oruta Stadium	80053900014	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	-	10,000,000.00	-	-
Purchase of 2No. Lawn Mover	80053900015	053900100100 - Ministry of Youth Development and Sports	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	600,000.00	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Opening of second entrance into the Stadium at Nwele Street and adjustment of wall fence	80053900016	053900100100 - Ministry of Youth Development and Sports	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		10,000,000.00		-
Purchase of sports Equipment: Football, Volley ball, Judo, weight lifting, basket ball, Teakwondo, Athletics	80053910001	053905100100 - Ebonyi State Sports Council	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	2,000,000.00		2,000,000.00		-
Purchase of computer sets	80053910002	053905100100 - Ebonyi State Sports Council	23010113 - PURCHASE OF COMPUTERS	100,000.00		200,000.00		-
Purchase of 1No. Printer	80053910003	053905100100 - Ebonyi State Sports Council	23010114 - PURCHASE OF COMPUTER PRINTERS	-				-
Purchase of photocopying machine	80053910004	053905100100 - Ebonyi State Sports Council	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-				-
Purchase of Football Amateur Slot	80053910005	053905100100 - Ebonyi State Sports Council	23050101 - RESEARCH AND DEVELOPMENT	-		20,000,000.00		-
Purchase of 1No. Coaster Bus	80053910006	053905100100 - Ebonyi State Sports Council	23010108 - PURCHASE OF BUSES	-				-
Completion of 5Nos General Hospitals	40051710001	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	10,000,000.00		10,000,000.00		-
Renovation of 8No.General Hospitals.	40051710002	052100100100 - Ministry of Health	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00		30,000,000.00	13,977,298.00	13,977,298.00
Provision of drugs to General Hospitals.	40051710003	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00		20,000,000.00		-
Fencing of General Hospitals.	40051710004	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	42,617,987.45			-
Landscaping of the General Hospitals.	40051710005	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00				-
Equipping the General Hospitals	40051710006	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	62,321,343.11	300,000,000.00		-
Provision of boreholes and reticulation to the 13 General Hospitals	40051710007	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		10,000,000.00		-
Malaria Elimination Programme.	40051710008	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	10,000,000.00		20,000,000.00		-
Epidemic Diseases Control	40051710009	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	20,000,000.00		20,000,000.00		-
NIGEP Surveillance	40051710010	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		-
Neglected Tropical Diseases (NTDs)	40051710011	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		-
Free Maternal Health Care Services.	40051710012	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	50,000,000.00		50,000,000.00		-
Construction of 6Nos houses for Ex-leprosy patients/TB.	40051710013	052100100100 - Ministry of Health	23020104 - CONSTRUCTION / PROVISION OF HOUSING	3,000,000.00	2,713,892.63	3,000,000.00		-
HIV/AIDS Intervention	40051710014	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00		30,000,000.00		-
School Health Services	40051710015	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		2,000,000.00		-
Fencing of School of Nursing Uburu	40051710016	052100100100 - Ministry of Health	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		10,000,000.00		-
Health Education Services	40051710017	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		2,000,000.00		-
Production/ Procurement of sanitary equipment & enforcement documents	40051710018	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00		2,000,000.00		-
Construction of Ebonyi State Drug Distribution Centre.	40051710019	052100100100 - Ministry of Health	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00		20,000,000.00		-
Procurement of 1No. Toyota Hilux for Permanent Secretary's office	40051710020	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Renovation & upgrading infrastructure in 171 PHCs	40051710021	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	100,000,000.00		100,000,000.00		-
MNCH Week	40051710022	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	30,000,000.00		30,000,000.00		-
Provision & reticulation of water in 65 (5 per LGA) out of the 171 PHCs	40051710023	052100100100 - Ministry of Health	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00		30,000,000.00		-
Provision of alternative power source in 65 (5 per LGA) out of the 171 PHC	40051710024	052100100100 - Ministry of Health	23010119 - PURCHASE OF POWER GENERATING SET	50,000,000.00		50,000,000.00		-
Maintenance of Cold Store for Vaccines	40051710025	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	20,000,000.00		20,000,000.00		-
Reproductive Health services	40051710026	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		20,000,000.00	15,000,000.00	15,000,000.00
Family Planning Services	40051710027	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		10,000,000.00		-
Procurement of 2 No of Trucks for delivery of drugs/ Logistics Management Coordinating Unit (LMCU) operational activities	40051710028	052100100100 - Ministry of Health	23010107 - PURCHASE OF TRUCKS	20,000,000.00		20,000,000.00		-
Procurement of HIV Rapid Test Kits	40051710029	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00		20,000,000.00		-
Strengthening of health care financing unit in PRS	40051710030	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Strengthening the Emergency Operation Centre	40051710031	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Strengthening training on standard operation procedure for infection prevention & control	190051710032	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	2,671,037.32	51,094,500.00		-
Completion of FETHA Project	40051710033	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	110,000,000.00	337,893,640.28	50,000,000.00		-
Drug Revolving Fund	40051710034	052100100100 - Ministry of Health	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		100,000,000.00		-
Medical Records for Ebonyians	40051710035	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		20,000,000.00		-
Construction of Ebonyi State University Teaching Hospital, Uburu	40051710036	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,600,000,000.00	7,985,504,406.53	3,000,000,000.00	1,368,670,311.58	4,407,499,597.40
State Health Account Production	40051710037	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00		2,000,000.00		-
Equipment and furnishing of traditional, complimentary and alternative medicine unit.	40051710038	052100100100 - Ministry of Health	23010102 - PURCHASE OF OFFICE BUILDINGS	3,000,000.00		3,000,000.00		-
Furnishing of Permanent Secretary's office	40051710039	052100100100 - Ministry of Health	23010102 - PURCHASE OF OFFICE BUILDINGS	1,000,000.00		2,000,000.00		-
Maternal and Perinatal Death Surveillance and Response (MPDSR) Activities	40051710040	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	2,000,000.00		2,000,000.00		-
Procurement of 1No. Toyota Utility Bus	40051710041	052100100100 - Ministry of Health	23010106 - PURCHASE OF VANS	-		20,000,000.00		-
Establishment of State Task Force on Medical quackery	40051710042	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	3,000,000.00		3,000,000.00		-
Rapid Response activities	40051710043	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		-
Nigeria field epidemiology laboratory (NFELT) programme	40051710044	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	2,000,000.00		1,000,000.00		-
Hepatitis interventions	40051710045	052100100100 - Ministry of Health	23050107 - MARGIN FOR INCREASES IN COSTS	2,000,000.00		2,000,000.00		-
Equipping and furnishing of EBSU Teaching hospital, Uburu	40051710046	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000,000.00		2,000,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
New Born health activities	40051710047	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	-		2,000,000.00		-
Construction of COVID-19 Isolation Centres at Ishielu boarders, GTC and Abakaliki township Stadium and other locations in future.	190051710048	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30,000,000.00	43,961,907.04	10,000,000.00		-
Construction of COVID-19 Treatment Centre at Unity square and other locations in future (i) Establishment of Sample Collection Centre in 13 LGAs	190051710049	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	100,000,000.00	127,253,447.86	24,577,800.00		-
Renovation and equipping of 13 General Hospitals for COVID-19 Treatment Centres (i) Upgrading 13 General Hospitals to serve as Isolation Centre	190051710050	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,500,000,000.00	176,739,780.75	800,000,000.00	49,190,006.65	50,000,000.00
Purchase of COVID-19 Equipment (i) Provision of Hospital Equipment and Furniture (ii) Set up of State Call Centre on COVID-19	190051710051	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	250,057,374.64	255,870,000.00	42,923,471.00	50,000,000.00
Completion of FETHA in Abakaliki ready for COVID-19 treatment centre	190051710052	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	320,000,000.00	494,241,819.83	50,000,000.00		-
Equipping and furnishing of EBSU College of medicine ready as COVID-19 Isolation & treatment Centres	190051710053	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	4,000,000,000.00	3,796,135,686.59	3,000,000,000.00	2,514,912,994.98	4,500,000,000.00
Completion of EBSU College of medicine to serve as COVID-19 treatment Center	190051710054	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	3,000,000,000.00	3,729,768,174.12	3,000,000,000.00	3,164,647,667.89	3,164,647,667.89
Conduct of Operational Research	190051710055	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	-		1,094,500.00		-
Equipping of Uburu General Hospital as EBSU Community General Hospital (14th General Hospital in Ebonyi State)	190051710056	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-		200,000,000.00		-
State Government Counterpart Fund for SHIS	40052150001	052100200100 - Ebonyi State Health Insurance Agency	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		50,000,000.00	7,480,000.00	7,480,000.00
Establishment of EBSHIA Website, ICT, Data Bank and Internet Facilities	40052150002	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00		10,000,000.00		-
Establishment of Enrollees registration centers in the 13 LGAs/Registration	40052150003	052100200100 - Ebonyi State Health Insurance Agency	23050103 - MONITORING AND EVALUATION	10,000,000.00		1,000,000.00		-
Purchase of 1No. Hilux Vans for monitoring at the 3 senatorial zones	40052150004	052100200100 - Ebonyi State Health Insurance Agency	23010106 - PURCHASE OF VANS	5,000,000.00		1,000,000.00		-
Purchase of Medical Equipments	40052150005	052100200100 - Ebonyi State Health Insurance Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00		350,000.00		-
Purchase of 1No. 18 seater Toyota Hiace Bus for movement of Staff on Official duties	40052150006	052100200100 - Ebonyi State Health Insurance Agency	23010108 - PURCHASE OF BUSES	5,000,000.00				-
Purchase and Installation of 1No. 100KVA Perkins Generator	40052150007	052100200100 - Ebonyi State Health Insurance Agency	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00		3,000,000.00		-
Construction of 6No, Billboard	40052150008	052100200100 - Ebonyi State Health Insurance Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000.00		1,000,000.00		3,000,000.00
Purchase of Office Furniture and Equipment	40052150009	052100200100 - Ebonyi State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		1,000,000.00		-
Acquisition of Sage Accounting Software.	40052150010	052100200100 - Ebonyi State Health Insurance Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00		1,000,000.00		-
Purchase/Installation of RFID Card Reader/Writer	40052150011	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	500,000.00		500,000.00		-
Purchase of 3No. 8000 liters GP Overhead Tanks	40052150012	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of 1No. 40ft, Iron Over head tank platform	40052150013	052100200100 - Ebonyi State Health Insurance Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00		1,500,000.00		-
State Government Counterpart Fund for BHCPF	40052150014	052100200100 - Ebonyi State Health Insurance Agency	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		2,000,000.00		-
Purchase of 2No. 240 Litre Waste Bin	40052150015	052100200100 - Ebonyi State Health Insurance Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00		100,000.00		-
Research and survey	40052150016	052100200100 - Ebonyi State Health Insurance Agency	23050101 - RESEARCH AND DEVELOPMENT	100,000.00		2,000,000.00		-
Lunching of the SHIS at the State level	40052150017	052100200100 - Ebonyi State Health Insurance Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	-		1,000,000.00		-
Purchase and installation of 10No. 1.5 Hisence Air Conditioners	40052150018	052100200100 - Ebonyi State Health Insurance Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		1,000,000.00		-
Take off fund for PHC Agency & LGA PHC Authority	40052140001	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00		-
Nutrition programme	40052140002	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	3,000,000.00		3,000,000.00		-
Reproductive health Services & family Planning	40052140003	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	50,000,000.00		10,000,000.00		-
Provision of essential drugs in the State	40052140004	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00		20,000,000.00		-
Expanded programme on immunization activities (strengthening routine immunization activities)	40052140005	052100300100 - Ebonyi State Primary Health Care Development Agency	23040101 - TREE PLANTING	50,000,000.00		20,000,000.00		-
Operation Research	40052140006	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00		5,000,000.00		-
Procurement of 1No (Bus) project vehicles for monitoring & Supervision	40052140007	052100300100 - Ebonyi State Primary Health Care Development Agency	23010108 - PURCHASE OF BUSES	20,000,000.00				-
Procurement of 1No Hilux for the SPHCDA and the 13 LGAs	40052140008	052100300100 - Ebonyi State Primary Health Care Development Agency	23010106 - PURCHASE OF VANS	10,000,000.00				-
Procurement of office equipment & furniture for agency headquarters & LGA offices	40052140009	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00				-
Conduct of supplemental immunization activities (campaigns activities towards disease eradication, elimination & control example polio campaign).	40052140010	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	50,000,000.00		1,000,000.00		-
Conduct of Biannual Maternal, newborn & child health weeks (May/June & Nov/Dec).	40052140011	052100300100 - Ebonyi State Primary Health Care Development Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	100,000,000.00		20,000,000.00		-
Vaccine security & Cold Chain logistics pushing vaccines from State to LGAs to Health facilities)	40052140012	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	30,000,000.00		10,000,000.00		-
Advocacy, communication & social mobilization activities geared towards community sensitization towards ownership and participation.	40052140013	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	10,000,000.00		2,000,000.00		-
Baby friendly Initiative Services promoting exclusive breast feeding.	40052140014	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	10,000,000.00		2,000,000.00		-
Safe Motherhood Services	40052140015	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	10,000,000.00		2,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Gender Health Services	40052140016	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	10,000,000.00		2,000,000.00		-
Adolescent Health Services	40052140017	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	5,000,000.00		1,000,000.00		-
Procurement of family planning consumables	40052140018	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00		1,000,000.00		-
Procurement of 3 number office table and padded furniture for M & E	40052140019	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00				-
Procurement of 1No. Desktop for M & E Dept.	40052140020	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,000,000.00		-
Purchase of 1No. Computer printer for DHPRS and M & E Dept.	40052140021	052100300100 - Ebonyi State Primary Health Care Development Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00		-
Procurement of 1No. Scanner for DHPRS and M & E Dept.	40052140022	052100300100 - Ebonyi State Primary Health Care Development Agency	23010118 - PURCHASE OF SCANNERS	2,000,000.00		1,000,000.00		-
Rehabilitation of Cold Chain Electrical source of Power	40052140023	052100300100 - Ebonyi State Primary Health Care Development Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,000,000.00		2,000,000.00		-
Procurement of 1No. Steel cabinet and 6No. File trays	40052140024	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00		100,000.00		-
Provision of 1,000 Mama kits containing baby wears and LLINs	40052140025	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		1,000,000.00		-
Print and distribute: 10,000 copies of maternal booklet, 10,000 copies of safe motherhood SBCC materials, 5,000 copies of referral booklets to 476 H/Fs, 5,000 copies of community and facility MPDSR tools.	40052140026	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		5,000,000.00		-
Procurement of office equipment and working tools in Environmental Health/WASH Department	40052140027	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	5,000,000.00		1,000,000.00		-
Immunization Services	40052140028	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	20,000,000.00		10,000,000.00		-
Procurement of 20No. Laptops, modem and printing of 1000 copies of NHMIS tools	40052140029	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	10,000,000.00		5,000,000.00		-
Create library for hand copies of research findings	40052140030	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		-
Store electronic copies of research findings	40052140031	052100300100 - Ebonyi State Primary Health Care Development Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00		1,000,000.00		-
Annual budget preparation for 13 LGA's and SPHCDA	40052140032	052100300100 - Ebonyi State Primary Health Care Development Agency	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00		-
Quarterly internal auditing	40052140033	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	100,000.00		100,000.00		-
6 monthly budget implementation review	40052140034	052100300100 - Ebonyi State Primary Health Care Development Agency	23050103 - MONITORING AND EVALUATION	100,000.00		100,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Revitalise WDGs at 296 health wars	40052140035	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	100,000.00		100,000.00		-
Prepare and disseminate SPHCDA and LGHA performance review	40052140036	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	100,000.00		100,000.00		-
Production of MSP pictorial flyers	40052140037	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	100,000.00		100,000.00		-
Printing of 5000 booklets of claims management form	40052140038	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-		1,000,000.00		-
Furnishing of office of the Director of Community Health Services	40052140039	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		300,000.00		-
Purchase of 2No. Laptops for office of the Director of Community Health Services	40052140040	052100300100 - Ebonyi State Primary Health Care Development Agency	23010113 - PURCHASE OF COMPUTERS	-		300,000.00		-
Procurement of PPLARC equipment for 171 PHCs with trained PPLARC Providers	40052140041	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-		1,000,000.00		-
Procurement of equipment for STI screening	40052140042	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-		650,000.00		-
Purchase of 1No. Photocopying machine and 1No. Printer/scanner	40052140043	052100300100 - Ebonyi State Primary Health Care Development Agency	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		300,000.00		-
Furnishing of office of the Accountant	40052140044	052100300100 - Ebonyi State Primary Health Care Development Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		200,000.00		-
Printing and dissemination 200 copies of baseline assessment report	40052140045	052100300100 - Ebonyi State Primary Health Care Development Agency	23050101 - RESEARCH AND DEVELOPMENT	-		600,000.00		-
Procure 22400 packets of determine @ N900 each, 13000 pkts of Uni Gold @ N900 and 9000 pkts of RTDs @ N900	40052140046	052100300100 - Ebonyi State Primary Health Care Development Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-		2,000,000.00		-
Purchase of vehicle (1 Hilux pickup van)	40052130001	052110200100 - Ebonyi Hospital Management Board	23010106 - PURCHASE OF VANS	20,000,000.00				-
Purchase of 1Hummer Bus SHMB HQ	40052130002	052110200100 - Ebonyi Hospital Management Board	23010108 - PURCHASE OF BUSES	-				-
Purchase of office furniture and fittings	40052130003	052110200100 - Ebonyi Hospital Management Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		-
Procurement of 1Nos Computer sets.	40052130004	052110200100 - Ebonyi Hospital Management Board	23010113 - PURCHASE OF COMPUTERS	100,000.00		250,000.00		-
Purchase of 1Nos Computer Printers	40052130005	052110200100 - Ebonyi Hospital Management Board	23010114 - PURCHASE OF COMPUTER PRINTERS	800,000.00		80,000.00		-
Purchase of 1No Photocopying machines.	40052130006	052110200100 - Ebonyi Hospital Management Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	200,000.00		250,000.00		-
Purchase of 2No Air Conditioners.	40052130007	052110200100 - Ebonyi Hospital Management Board	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	-		150,000.00		-
Purchase of 2No. 8KVA Power Generating Sets for HMP/ staff Clinic	40052130008	052110200100 - Ebonyi Hospital Management Board	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		800,000.00		-
Purchase of 1No. Multimedia projector and screen.	40052130009	052110200100 - Ebonyi Hospital Management Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	200,000.00		300,000.00		-
Purchase of Health/Medical Equip.	40052120001	052110400100 - School of Nursing and Midwifery, Uburu	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-		10,000,000.00		-
Purchase of Learning/Teaching Aid Equipment	40052120002	052110400100 - School of Nursing and Midwifery, Uburu	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	-		10,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of sporting/games equip	40052120003	052110400100 - School of Nursing and Midwifery, Uburu	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	-	-	10,000,000.00	-	-
Purchase of 2No Toyota Corolla	40052120004	052110400100 - School of Nursing and Midwifery, Uburu	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	20,000,000.00	-	-
Purchase of 1no staff bus	40052120005	052110400100 - School of Nursing and Midwifery, Uburu	23010108 - PURCHASE OF BUSES	-	-	20,000,000.00	-	-
Construction of 1 no cadaver building	40052120006	052110400100 - School of Nursing and Midwifery, Uburu	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000.00	-	5,000,000.00	-	-
Construction of 1 no Auditorium	40052120007	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	10,000,000.00	-	-
Construction of 1 No ICT library Block	40052120008	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	-	5,000,000.00	-	-
Construction of 1 No Demonstration Room	40052120009	052110400100 - School of Nursing and Midwifery, Uburu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	10,000,000.00	-	-
Construction of 1 No Library Block	40052120010	052110400100 - School of Nursing and Midwifery, Uburu	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-	-	10,000,000.00	-	-
Proper opening of drainage/flood control	40052120011	052110400100 - School of Nursing and Midwifery, Uburu	23030115 - REHABILITATION / REPAIRS - WATER-WAY	-	-	5,000,000.00	-	-
Purchase of security equipment	40052120012	052110400100 - School of Nursing and Midwifery, Uburu	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00	-	1,000,000.00	-	-
Procurement of Office Equipment and Furnishing	40052120013	052110400100 - School of Nursing and Midwifery, Uburu	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	-	2,000,000.00	-	-
Completion of on-going buildings at School of Nursing Uburu	40052120014	052110400100 - School of Nursing and Midwifery, Uburu	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00	-	20,000,000.00	-	-
Procurement of 30Nos. Desktop Computers	40052120015	052110400100 - School of Nursing and Midwifery, Uburu	23010113 - PURCHASE OF COMPUTERS	-	-	5,000,000.00	-	-
Renovation of 1No. Female Block.	40052110001	052110600100 - School of Health Technology, Ngbo	23030103 - REHABILITATION / REPAIRS - HOUSING	30,000,000.00	-	20,000,000.00	-	-
Completion of male hostel	40052110002	052110600100 - School of Health Technology, Ngbo	23020104 - CONSTRUCTION / PROVISION OF HOUSING	5,000,000.00	-	20,000,000.00	-	-
Purchase of 1No. Coaster Bus for departmental Accreditation	40052110003	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	-	-	30,000,000.00	-	-
Purchase of 1No. Bus Vehicle	40052110004	052110600100 - School of Health Technology, Ngbo	23010108 - PURCHASE OF BUSES	-	-	20,000,000.00	-	-
Landscaping of the Premises of the school of Health.	40052110005	052110600100 - School of Health Technology, Ngbo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	10,000,000.00	-	-
Building of College Clinic and Furnishign	40052110006	052110600100 - School of Health Technology, Ngbo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	10,000,000.00	-	-
Demonstration for Comm. Health & HIM Department	40052110007	052110600100 - School of Health Technology, Ngbo	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	-	5,000,000.00	-	-
Furnishing of medical lab. And pharmacy laboratory	40052110008	052110600100 - School of Health Technology, Ngbo	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	5,000,000.00	-	-
Perimeter fencing and security gate of the College	40052110009	052110600100 - School of Health Technology, Ngbo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000.00	-	5,000,000.00	-	-
Construction of Administrative building	40052110010	052110600100 - School of Health Technology, Ngbo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	-	10,000,000.00	-	-
Construction of ICT Hall	40052110011	052110600100 - School of Health Technology, Ngbo	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	5,000,000.00	-	-
Purchase of 1No. Corolla for Provost	40052110012	052110600100 - School of Health Technology, Ngbo	23010104 - PURCHASE MOTOR CYCLES	-	-	15,000,000.00	-	-
Food and Nutrition Security: Engagement of Youths and Women in Agriculture	40052160001	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	-	-	12,000,000.00	-	-
Activities for Reduction of Under-Nutrition among Infants, Children, Adolescents, Women and Other Vulnerable Groups	40052160002	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	-	-	18,083,023.53	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Provision of Quality Health Services to Improve Nutritional Status of Children and Women in Reproductive Age	40052160003	052111500100 - Ebonyi State Committee on Food and Nutrition	23050103 - MONITORING AND EVALUATION	-	-	10,000,000.00		-
Food and Nutrition Security: Resource Allocation	40052160004	052111500100 - Ebonyi State Committee on Food and Nutrition	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	15,000,000.00		-
Development of Rural Roads (Earth work and concrete in 13 LGAs).	130055200001	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-			-
Purchase of 2No. Hilux Van for project monitoring and supervision.	130055200002	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010106 - PURCHASE OF VANS	20,000,000.00	-			-
Purchase of 1No. Saloon Car for the office of the Permanent Secretary	130055200003	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010105 - PURCHASE OF MOTOR VEHICLES	-	-			-
Grants to 140 Communities for self-help Projects.	130055200004	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00	-	5,000,000.00		-
National Community Development Day Celebration involving the hosting of Town Unions from 140 Autonomous Communities	130055200005	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050104 - ANNIVERSARIES/CELEBRATIONS	20,000,000.00	-	5,000,000.00		-
Consultant Engagement for the supervision of the construction of befitting Palace with Guest House for the Chairman, Ebonyi State Traditional Rulers' Council by ALGON	130055200006	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23050103 - MONITORING AND EVALUATION	2,000,000.00	-	2,000,000.00		-
Purchase of 2No. Photocopying machines for Honourable Commissioner and Permanent Secretary's Offices.	130055200007	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	500,000.00		-
Purchase of 2 Sets of Computer Laptops for Honourable Commissioner and Permanent Secretary's Offices.	130055200008	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010113 - PURCHASE OF COMPUTERS	-	-	300,000.00		-
Purchase of 2No. Printers	130055200009	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-			-
Repair of 2No. Power Generating Plants MP60 and MPAS	130055200010	055100100100 - Ministry of Local Government, Chieftaincy Matters and Rural Development.	23010119 - PURCHASE OF POWER GENERATING SET	-	-	1,000,000.00		-
Construction/Provision of water facilities - sinking of borehole & overhead tank	50017040001	051700800100 - Ebonyi State Library Board	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,056,750.00	-	2,000,000.00		-
Procurement of office furniture/ fittings i.e. furnishing the Library Complex	50017040002	051700800100 - Ebonyi State Library Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,409,000.00	-	1,410,000.00		-
Purchase of books, materials, newspapers, journals, data and magazines	50017040003	051700800100 - Ebonyi State Library Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,113,500.00	-	2,223,500.00		-
Landscaping and Preservation of Library Premises: Planting of trees and flower planting	50017040004	051700800100 - Ebonyi State Library Board	23040101 - TREE PLANTING	704,500.00	-			-
Re-roofing of the main Library block planks and zinc/labour ceiling	50017040005	051700800100 - Ebonyi State Library Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	-	-	10,000,000.00		-
Library staff bus	50017040006	051700800100 - Ebonyi State Library Board	23010108 - PURCHASE OF BUSES	-	-			-
Construction of a Standard University Sports Complex	50017080001	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	100,000,000.00		-
Construction of Convocation Arena	50017080002	051702100100 - Ebonyi State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	50,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of Internal Road	50017080003	051702100100 - Ebonyi State University	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,000,000.00	4,744,801.01	100,000,000.00	75,731,015.00	90,000,000.00
Furnishing of Admin Block	50017080004	051702100100 - Ebonyi State University	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		50,000,000.00		-
Purchase of Laboratory/Teaching Equipment	50017080005	051702100100 - Ebonyi State University	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	320,000,000.00	856,677,670.33	96,321,275.65	62,647,861.88	70,000,000.00
Purchase of Library Books and Equipment	50017080006	051702100100 - Ebonyi State University	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	-		39,321,275.65		-
Landscaping of New Structures	50017080007	051702100100 - Ebonyi State University	23040101 - TREE PLANTING	-		50,000,000.00		-
Construction of a Faculty Block for Science	50017080008	051702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	402,197,397.00	295,985,712.78	342,445,886.45	46,207,631.49	50,000,000.00
Renovation of Faculty of Engineering	50017080009	051702100100 - Ebonyi State University	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000.00		10,500,000.00		-
Completion of on-going hostel and Auditorium	50017080010	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				-
Construction of ICT Block	50017080011	051702100100 - Ebonyi State University	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	175,872,179.24	87,407,509.42	34,085,330.90		-
Construction of Library Block	50017080012	051702100100 - Ebonyi State University	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	116,876,155.84	66,140,510.61	49,839,739.33	1,760,000.00	3,000,000.00
Construction of Entrepreneurship Block	50017080013	051702100100 - Ebonyi State University	23020104 - CONSTRUCTION / PROVISION OF HOUSING	12,335,385.19	27,366,719.84	311,041.19	923,363.24	1,200,000.00
Construction of Faculty of Education	50017080014	051702100100 - Ebonyi State University	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	821,842,374.08	470,521,596.85	776,262,010.23	102,377,380.13	200,000,000.00
Infrastructure development and medical equipment at EBSU College of Medicine - Uburu with N3,400,000,000 TETFund grant. COVID-19 Economic Recovery	190017080015	051702100100 - Ebonyi State University	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,000,000,000.00		3,400,000,000.00	1,160,608,502.63	2,000,000,000.00
Construction of integrated solid waste (Recycling plant, plant for conversion of bio-degradable waste and landfill) at Umuoghara	200053510001	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	21,693,027.22	20,000,000.00	1,551,000.00	1,551,000.00
i. Contract for the clearing of grasses, trimming of flowers, clearing of roadside, drains and littered waste in fourteen (14) sanitation zones in the Abakaliki metropolis ii. Clearing of additional 3No. Zones to include Democracy Estate, International Market, Ecumenical Christian Centre and Shopping Mall.	90053510002	053500100100 - Ministry of Environment	23010106 - PURCHASE OF VANS	350,000,000.00	320,524,478.16	350,000,000.00	218,000,000.00	292,000,000.00
Planting of Ornamental trees at the frontage of Government Establishments and concreting of major streets in Abakaliki Capital City	90053510003	053500100100 - Ministry of Environment	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00		10,000,000.00		-
Construction of 5No. Specially designed Bus Stop at designated location in the Capital City.	90053510004	053500100100 - Ministry of Environment	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		5,000,000.00		-
2020 Tree Planting in Abakaliki Capital City, Airport Road, Stadium and Uburu Teaching Hospital.	200053510005	053500100100 - Ministry of Environment	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00		20,000,000.00	30,862,166.05	80,862,166.05
Massive Tree Planting across the State	200053510006	053500100100 - Ministry of Environment	23050103 - MONITORING AND EVALUATION	-		20,000,000.00		-
Establishment of new forest plantation at Okpoto	90053510007	053500100100 - Ministry of Environment	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00		2,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of (10)nos specially designed mobile toilet at designed public location in Abakaliki metropolis.	90053510008	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		20,000,000.00		-
Special Intervention in Waste Evacuation across the State	90053510009	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		5,000,000.00		-
Construction of mechanical base workshop for waste equipment/machines	90053510010	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		2,000,000.00		-
Procurement of waste equipment 1. 1No. Tipper Lorry 2. 1No. Excavator 3. 1No. Pay loader 4. 1No. Hilux Van	90053510011	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	10,000,000.00		20,000,000.00		-
Direct intervention in design and survey of soil erosion and flood sites across the state for mitigation measures (NEWMAP) Counterpart Funding	90053510012	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	20,000,000.00		1,000,000.00	50,000,000.00	50,000,000.00
Ecological baseline study of all erosion sites across the three(3) zones	90053510013	053500100100 - Ministry of Environment	23040102 - EROSION & FLOOD CONTROL	10,000,000.00		1,000,000.00		-
Planting of Ornamental flowers and Trees at New Governor's Lodge, Office, Presidential and Exco Chamber	90053510014	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	20,000,000.00		2,000,000.00	1,915,350.00	1,915,350.00
Additional work in waste management/ recycling plant	90053510015	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00		30,000,000.00		-
Rehabilitation of Garden light/ public toilet within the State Capital	90053510016	053500100100 - Ministry of Environment	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	10,000,000.00		5,000,000.00		2,118,477.50
Special Environmental Intervention on Tropical Environmental Diseases	90053510017	053500100100 - Ministry of Environment	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Rehabilitation of final dump site at Umuoghara	90053510018	053500100100 - Ministry of Environment	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00		2,000,000.00	1,519,250.00	1,519,250.00
Completion of Purverization Plant premises and roads to the Site	90053510019	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		1,000,000.00		-
Purchase of 1No. Ambulance for evacuation/burial of unidentified corpse	90053510020	053500100100 - Ministry of Environment	23010108 - PURCHASE OF BUSES	-				-
Construction of 20No. Metallic Waste Bin	90053510021	053500100100 - Ministry of Environment	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				-
Procurement of 1No. Sewage Truck	90053510022	053500100100 - Ministry of Environment	23010107 - PURCHASE OF TRUCKS	-				-
Purchase of 100Nos Knapsack sprayer equipment for fumigation, Camera, scientific thermometer, sound level meter and personal protective wars (PPW)	90053510023	053500100100 - Ministry of Environment	23010119 - PURCHASE OF POWER GENERATING SET	-				-
Renovation work at Fire service (Road)	90053510024	053500100100 - Ministry of Environment	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				-
Tree Planting	90053510025	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	28,000,000.00	38,391,538.36	30,800,000.00	5,505,000.00	5,505,000.00
Ebonyi green school orchard project	90053510026	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	5,000,000.00		5,000,000.00		-
Expansion of General green landscaping in the State	90053510027	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	55,000,000.00	77,905,255.11	10,000,000.00		-
Purchase of equipment for gas monitoring and water analysis	90053510028	053500100100 - Ministry of Environment	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Rehabilitation of 12No. Forest Reserve in the State	90053510029	053500100100 - Ministry of Environment	23040101 - TREE PLANTING	-		20,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Establishment of Engr. David Nweze Umahi Botanical garden at State Secretariat, Centenary City, (Production of seedlings of all kinds of trees)		053500100100 - Ministry of Environment	23040101 - TREE PLANTING	-		10,000,000.00		
Construction of National Union of Pensioners building Secretariat	130055200001	055100200100 - Local Government Staff Pension Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				
Uduoye Hostel Renovation (8 buildings with 12 rooms self contain)	130055200002	055100200100 - Local Government Staff Pension Board	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00		5,000,000.00		
Purchase of 4No. Official vehicle for principal officers	130055200003	055100200100 - Local Government Staff Pension Board	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Renovation of Block A of the Board	130055200004	055100200100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00		
Renovation of Board Pavilion	130055200005	055100200100 - Local Government Staff Pension Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		
Installation of CCTV	130055200006	055100200100 - Local Government Staff Pension Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00		2,000,000.00		
Purchase of 1No. 18 seater bus for verification	130055200007	055100200100 - Local Government Staff Pension Board	23010108 - PURCHASE OF BUSES	-				
Purchase of 20No. Computers and photocopying machines	130055200008	055100200100 - Local Government Staff Pension Board	23010113 - PURCHASE OF COMPUTERS	-				
Purchase of 10KVA Gen. Set (power)	130025010001	025000100100 - Fiscal Responsibility Commission	23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00		2,000,000.00		
Purchase of 2 sets of computers for office use.	130025010002	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		2,500,000.00		
Rehabilitation of office block	130025010003	025000100100 - Fiscal Responsibility Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00		3,000,000.00		
Purchase of 4No. Motor Vehicles for 3 Commissioners and Secretary of the Commission.	130025010004	025000100100 - Fiscal Responsibility Commission	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00				
Purchase of 1No. Hilux Van.	130025010005	025000100100 - Fiscal Responsibility Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Procurement of office tables and chairs.	130025010006	025000100100 - Fiscal Responsibility Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		
Installation of ICT, web based application/data base interactive site, for Dispatch Financial Management and Accounting System (DFMAS).	130025010007	025000100100 - Fiscal Responsibility Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00		1,000,000.00		
Purchase of 2No. Computer Printer	130025010008	025000100100 - Fiscal Responsibility Commission	23010113 - PURCHASE OF COMPUTERS	-		200,000.00		
Construction of Ivo Water Scheme project.	100252100001	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	111,308,952.51	100,000,000.00	6,000,000.00	6,000,000.00
Water supply to EBSU Permanent site, Ezzamgbo; CHS & CAS.	100252100002	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		5,000,000.00		
Procurement of water treatment chemicals, laboratory equipments and reagents.	100252100003	025200100100 - Ministry of Water Resources	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	38,985,752.13	50,000,000.00	4,368,686.00	7,373,186.00
Relaying of water pipelines in Abakaliki metropolis.	100252100004	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		50,000,000.00		
Rehabilitation/ maintenance of Water Schemes: Ogberehi, Uburu, Akaeze, Old Abakaliki, Ezillo, Unwana.	100252100005	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	20,000,000.00	20,685,996.90	20,000,000.00		
Further works on Oferekepe to Abakaliki Main transmission pipeline.	100252100006	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	1,187,127.70	50,000,000.00	32,858,959.54	32,858,959.54
Further works on Oferekepe Water Treatment plant. Provision of tower, lab etc	100252100007	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	2,136,829.85	5,000,000.00		
Completion of on-going Water Treatment Plant, Ukawu.	100252100008	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		50,000,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Water supply to International Market and Centenary City.	100252100009	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00		30,000,000.00		-
State wide Water Reticulation Pipeline network	100252100010	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		50,000,000.00	59,754,345.00	59,754,345.00
Construction of Water Reservoir at Ikwo College of Education	100252100011	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		5,000,000.00		-
Construction of water Reservoir in Idda (Isicha Area) Community.	100252100012	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		10,000,000.00		-
Reticulation of water in Idda (Isicha)	100252100013	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		40,000,000.00		-
Laying of water pipeline	100252100014	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		50,000,000.00	2,565,932.00	2,565,932.00
Drilling of water Boreholes in each Community in the 13 LGAs (Solar Powered)	200252100015	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	10,340,045.47	10,000,000.00	1,974,000.00	1,974,000.00
Water Consumer enumeration survey and metering of Houses	100252100016	025200100100 - Ministry of Water Resources	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		20,000,000.00		-
Building of water Laboratory and Equipment	100252100017	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		10,000,000.00		-
Water analysis test of Boreholes	200252100018	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		10,000,000.00		-
Constituency Project of Members of EBHA	100252100019	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00				-
Rehabilitation/ maintenance of Ezillo water scheme including the fencing of Central Water Reservoir	100252100020	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00		100,000,000.00	40,408,649.00	53,761,250.16
Construction of water Treatment Chemicals warehouse at Ezillo Water Scheme	100252100021	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		5,000,000.00		-
Construction of 5000m3 reinforced concrete Tank at Ugwulangwu	100252100022	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00		5,000,000.00		-
Construction of the 800mm Ukawu to Ugwulangwu water pipeline	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		20,000,000.00		-
Water pipeline reticulation in parts of Ohaozara LGA	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		20,000,000.00		-
Construction of water Reservoir at Centenary City.	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00	4,250,021.03	30,000,000.00		-
Equipment	100252000000	025200100100 - Ministry of Water Resources	23010139 - PURCHASE OF OTHER FIXED ASSETS	5,000,000.00		5,000,000.00		-
Sakamori Line	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		50,000,000.00		-
Rehabilitation/maintenance of Uburu water scheme	100252000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	100,000,000.00	53,280,031.66	100,000,000.00	3,917,300.00	3,917,300.00
Rehabilitation/maintenance of old Abakaliki water scheme	100252000000	025200100100 - Ministry of Water Resources	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00		5,000,000.00		-
Construction of Handpump Water Boreholes in some communities, Police, division/INEC office and Reserve Osmosis	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				-
EBSUTH Uburu Water Scheme	100252000000	025200100100 - Ministry of Water Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-		100,000,000.00		-
Water Supply 1. Construction of 15No. Hand pump Borehole in various disease endemic communities in all the LGA of Ebonyi State for safe water supply.	100252130001	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		10,000,000.00		-
2. Completion of 118No. Drilled boreholes across the State not yet installed with hand pump accessories.	100252130002	025210300100 - EB-RUWASSA	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	4,147,230.61	5,000,000.00		-
Procurement of 1No. Hilux	100252130003	025210300100 - EB-RUWASSA	23010106 - PURCHASE OF VANS	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of 3 No Global positioning system equipment.	100252130004	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-				-
Rehabilitation of 100Nos non-functional boreholes across the State.	100252130005	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	10,000,000.00		7,000,000.00		-
Partnership for Expanded Water supply Sanitation & Hygiene (PE WASH)	100252130006	025210300100 - EB-RUWASSA	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		200,000,000.00		-
Procurement of Rigs and compressors.	100252130007	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00		3,500,000.00		-
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	100252130008	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Purchase of 7No. Stabilizer	100252130009	025210300100 - EB-RUWASSA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Purchase of 2No. Computers	100252130010	025210300100 - EB-RUWASSA	23010113 - PURCHASE OF COMPUTERS	-				-
Purchase of 1No. Photocopying machine	100252130011	025210300100 - EB-RUWASSA	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-				-
Procurement of borehole spare parts and components.	100252130012	025210300100 - EB-RUWASSA	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00		3,000,000.00		-
Procurement of survey Equipment	100252130013	025210300100 - EB-RUWASSA	23010133 - PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00		6,000,000.00		-
Rehabilitation of Drilling equipment including all field vehicles.	100252130014	025210300100 - EB-RUWASSA	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	5,000,000.00		3,000,000.00		-
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)	60026010001	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	50,000,000.00		10,000,000.00		-
Payment of compensation i. Outstanding ii. New Acquisition	60026010002	026000100100 - Ministry of Lands and Survey	23010101 - PURCHASE / ACQUISITION OF LAND	600,000,000.00	540,737,274.14	300,000,000.00		-
Installation of Automation machine	60026010003	026000100100 - Ministry of Lands and Survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	90,000,000.00	3,562,918.94			-
Resettlement support Programme for Izzi's relocated from the Centenary City	60026010004	026000100100 - Ministry of Lands and Survey	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00		10,000,000.00		-
Purchase of 2No. Bulldozers	60026010005	026000100100 - Ministry of Lands and Survey	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-				-
Opening of roads in Government layout	60026010006	026000100100 - Ministry of Lands and Survey	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00				-
Development of Centenary City Layouts i. Centenary Golf Area ii. EXCO Estate House	60026010007	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		100,000,000.00		-
Demolition and Clearing of site for Government projects	60026010008	026000100100 - Ministry of Lands and Survey	23030103 - REHABILITATION / REPAIRS - HOUSING	-		20,000,000.00	307,517,426.04	308,517,426.04
System upgrading of Automation	60026010009	026000100100 - Ministry of Lands and Survey	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Earthwork at the New Government House buildings at Centenary City	60026010010	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-			36,678,825.00	36,678,825.00
Purchase of Vehicles i. 1No. Toyota Bus ii. 1No. Hilux Van	60026010011	026000100100 - Ministry of Lands and Survey	23010106 - PURCHASE OF VANS	-				
Fencing/demarcation of special and vocational school Centenary City	60026010012	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				
Fencing of Federal Girls Secondary School Ezzangbo	60026010013	026000100100 - Ministry of Lands and Survey	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	20,000,000.00			1,240,000.00	1,240,000.00
Fencing/demarcation of new Government House Building at Centenary City	60026010014	026000100100 - Ministry of Lands and Survey	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	292,330,195.36			-
Fencing of Estate at Centenary City and other locations in the State	60026010015	026000100100 - Ministry of Lands and Survey	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-		100,000,000.00	100,000,000.00	100,000,000.00
Purchase of Catographic and printing machine for Town Planning	60026010016	026000100100 - Ministry of Lands and Survey	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-		3,000,000.00	1,920,000.00	3,151,000.00
Procurement of digital survey equipment.	60026020001	026000200100 - Office of the Surveyor-General	23010133 - PURCHASES OF SURVEYING EQUIPMENT	5,000,000.00		5,000,000.00		-
Digitalization and upgrading of Analogue Maps/plans in Abakaliki.	60026020002	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00		5,000,000.00		-
Densification/ establishment of control in Abakaliki urban	60026020003	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	2,000,000.00		5,000,000.00		-
Perimeter/Percellation/ survey of newly acquired areas in Abakaliki.	60026020004	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,000,000.00	370,977.41	10,000,000.00		-
Mapping out of Ezillo & Ezza Ezillo; creating Roads & Other Services	60026020005	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,000,000.00		3,000,000.00		-
Support programme for the Ezillo, Ezza ezillo Resettlement Via; Residential Inventive, creating of access Roads, & Other Services	60026020006	026000200100 - Office of the Surveyor-General	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Digitalization of all Government Layout with Geographical Information System (GIS)	60026020007	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00		1,000,000.00		-
Parcellation survey of site for the relocation of zone 19 Centenary City, Abakaliki	60026020008	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		-
Parcellation Survey for the relocation of people at the Airport	60026020009	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,000,000.00		3,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Survey of Zone 5,6,7,8,9, 14 and 23 part of Centenary City Abakalili.	60026020010	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	1,000,000.00				
Perimeter/Parcellation survey of i. Housing Estate at Enuokabo Umuchi Village in Uburu ii. Housing Estate at Uda-Odeji along Nnorm Street at Amike/Ntezi Aba iii. Housing Estate at Default Rural Electrification Board land at Amike-Aba iv. Housing Estate at Jim Okonkwo Part Azuiyi-Udele Layout v. Housing Estate at Former Abakpa Market	60026020011	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	-		10,000,000.00		
Perimeter survey of additional acquisition of new building material market, ii. Perimeter survey of Uburu Police Station iii. Perimeter survey of Otebele Water Schme in Uburu iv. Perimeter survey of School of Nursing Uburu v. Perimeter survey of Water Project at Uburu vi. Perimeter Survey of Presbyterian Joint Hospital Uburu	60026020012	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	-		1,000,000.00		
Re-establishment of beacon in Zone 16 & 17 at Ochudo City removed by the Villagers	60026020013	026000200100 - Office of the Surveyor-General	23050103 - MONITORING AND EVALUATION	-		1,000,000.00		
Purchase of 1No. Hilux Van	60026020014	026000200100 - Office of the Surveyor-General	23010106 - PURCHASE OF VANS	-				
Production of digital administrative map of Ebonyi State	60026020015	026000200100 - Office of the Surveyor-General	23050102 - COMPUTER SOFTWARE ACQUISITION	-				
Land acquisition/ enumeration/payment of compensation	10021550001	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010101 - PURCHASE / ACQUISITION OF LAND	-		10,000,000.00		
Surveing and beaconing of acquired land	10021550002	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23050101 - RESEARCH AND DEVELOPMENT	-		10,000,000.00		
Agric Land Development at 13 LGA	10021550003	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23050101 - RESEARCH AND DEVELOPMENT	-		5,000,000.00		
Purchase of 1No. Operational vehicle (Hilux)	10021550004	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010105 - PURCHASE OF MOTOR VEHICLES	-		10,000,000.00		
Hiring of machinaries (Tractors, Graders/Buldozers)	10021550005	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-		3,000,000.00		
Access road to farm lands	10021550006	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		13,000,000.00		
Purchase of Generating Set	10021550007	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010119 - PURCHASE OF POWER GENERATING SET	-		500,000.00		
Purchase of office Furniture	10021550008	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		
Purchase of 2No Laptops and 1No Desktop Computers	10021550009	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010113 - PURCHASE OF COMPUTERS	-		800,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 2No. Printer	10021550010	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010114 - PURCHASE OF COMPUTER PRINTERS	-		200,000.00		-
Purchase of 1No. Photocopying	10021550011	021510300100 - Ebonyi State Agricultural Land Dev. Authority Board	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-		300,000.00		-
Procurement of A0 Printer (ImagePROGRAF TM-300)	60026030001	026000300100 - Ebonyi State Land Information System (EBLIS)	23010114 - PURCHASE OF COMPUTER PRINTERS	-		600,000.00		-
Procurement of A0 Scanner (MFP Scanner T36)	60026030002	026000300100 - Ebonyi State Land Information System (EBLIS)	23010118 - PURCHASE OF SCANNERS	-		1,516,000.00		-
Conduct of State-wide Property Enumeration for SFTAS New DLI 5	60026030003	026000300100 - Ebonyi State Land Information System (EBLIS)	23050103 - MONITORING AND EVALUATION	-		28,276,157.00		-
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	140026010001	026100300100 - Ministry of Power & Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	50,000,000.00				
Completion of External Electrical Works at Centenary City and International Market	140026010002	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	400,000,000.00	367,053,991.19	150,000,000.00		1,058,548.20
Completion of Mile 50 Nwezenyi to Oferekepe 33KVA line and Construction of 2 bays at Mile50 to provide Electricity to 3 Rice Mills, FUNAI and Ezzamgbo Industrial Estate.	140026010003	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	30,000,000.00		30,000,000.00		-
Technical Services on Electricity	140026010004	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00				
Project Monitoring and Evaluation of Projects	140026010005	026100300100 - Ministry of Power & Energy	23050103 - MONITORING AND EVALUATION	5,000,000.00				
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi North zone	140026010006	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00	14,839,096.21	20,000,000.00		-
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi South zone	140026010007	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00		20,000,000.00		-
Completion of the on-going electricity to 55 Nos. Communities in Ebonyi Central zone	140026010008	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00		20,000,000.00		-
Construction of Modern Water Fountain in the State	140026010009	026100300100 - Ministry of Power & Energy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		100,000,000.00		-
Rural Electrification projects in Ebonyi North, South and Central.	140026010010	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	10,000,000.00		100,000,000.00	601,355.00	601,355.00
Completion of Power Plant at Ikwo (5MW Rice Husk) UNIDO	140026010011	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	20,000,000.00		2,000,000.00		-
Construction of Electrical Warehouse at Centenary City	140026010012	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-				
Completion of the Installation of Local Area Networks by Secure Network Ltd.	140026010013	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-				
Installation of 5No.Closed Circuit TV at Abakaliki urban for Security	140026010014	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-				
Extension of street light in Ebonyi State	140026010015	026100300100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	750,000,000.00	962,981,921.51	1,000,000,000.00	212,414,913.95	212,414,913.95

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Renewable Energy Supply:, Construction of solar Street light in 140 Nos. Communities across the State.	200026010016	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	354,733,018.84	50,000,000.00	18,389,057.50	18,389,057.50
Off-Grid Solar Programme for Selected Rural Households	200026010017	026100300100 - Ministry of Power & Energy	23050103 - MONITORING AND EVALUATION	-	-	100,000,000.00	-	-
Abakaliki Power Plant (Biomass) Construction of 3No.Biomass Power Plants (5.5MW each)	140026010018	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000.00	-	-	-	-
Gasification Power Plant 1MW, 500KW	140026010019	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000.00	-	200,000,000.00	-	-
Purchase of Solar Stud Rod	140026010020	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-	-
Purchase and installation of 100KW Solar Power System at General Hospitals	140026010021	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	200,000,000.00	-	-	-	-
Purchase and Installations of 100KW Solar Power System at EBSU	140026010022	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	100,000,000.00	-	200,000,000.00	53,276,000.00	53,276,000.00
Development of Coal Plant	140026010023	026100300100 - Ministry of Power & Energy	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	-	-	-	-
Construction of fire service stations at (Afikpo, Uburu, Onueke International Market) and Rehabilitation of Abakaliki Fire Service Station	140026010024	026100300100 - Ministry of Power & Energy	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	20,000,000.00	-	50,000,000.00	473,000.00	473,000.00
Procurement of 10No. Fire fighting Engines and Equipment	140026010025	026100300100 - Ministry of Power & Energy	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	20,000,000.00	5,295,702.46	30,000,000.00	1,270,000.00	1,270,000.00
Installation and reactivation of six fire hydrant in strategic places in the Capital City of Abakaliki	140026010026	026100300100 - Ministry of Power & Energy	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	20,000,000.00	-	20,000,000.00	-	-
Procurement of office furniture and Equipment	140026010027	026100300100 - Ministry of Power & Energy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00	1,464,618.80	2,000,000.00	-	-
Procurement of 2No. Project vehicles	140026010028	026100300100 - Ministry of Power & Energy	23010106 - PURCHASE OF VANS	50,000,000.00	104,052,484.59	-	-	-
Constituency project to 24 Hon. Members of the House of Assembly	140026010029	026100300100 - Ministry of Power & Energy	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	16,784,128.25	-	-	-
Landscaping, painting and planting of economic trees at the EBSU Green house bus terminal	140026010030	026100300100 - Ministry of Power & Energy	23040101 - TREE PLANTING	20,000,000.00	-	-	-	-
Construction of six (6) Solar Powered Boreholes in the State Fire Service Stations	140026010031	026100300100 - Ministry of Power & Energy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00	-	5,000,000.00	-	-
Installation of Decorative light at different location in the State	140026010032	026100300100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	-	-	50,000,000.00	8,153,565.00	13,892,293.32
Construction of Gen set Houses (7Nos.)	140026010033	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	40,000,000.00	129,763,240.69	80,000,000.00	31,348,787.80	31,348,787.80
Purchase of 5000Nos. 50W LED/Driver Fittings	140026010034	026100300100 - Ministry of Power & Energy	23010140 - PURCHASE OF ORNAMENTAL LIGHTS	150,000,000.00	255,232,454.83	150,000,000.00	-	-
Purchase of 10No. Gen Sets at N30m each	140026010035	026100300100 - Ministry of Power & Energy	23010119 - PURCHASE OF POWER GENERATING SET	300,000,000.00	610,192,644.07	300,000,000.00	4,560,434.75	54,395,725.07
Purchase of Cables/fittings for street light maintenance	140026010036	026100300100 - Ministry of Power & Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	250,000,000.00	296,073,271.40	300,000,000.00	-	-
Installation of 4Nos of 10MW Solar Plant located at Oferekepe Mega Water Scheme, Government House, Industrial Clusters, Uburu and Shopping Mall/Ecumenical Centre, Abakaliki	140026010037	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00	-	10,000,000.00	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of 8Nos., 100KW Solar Power Plants at different locations in the State	140026010038	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	50,000,000.00		50,000,000.00	34,621,864.53	133,154,913.28
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	140026010039	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	10,000,000.00		10,000,000.00		
Electricity Charges	140026010040	026100300100 - Ministry of Power & Energy	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	100,000,000.00	93,888,711.27	100,000,000.00	14,000,000.00	14,000,000.00
Rehabilitation of street light Network and equipment/ payment of Ad-hoc operating staff	140026010041	026100300100 - Ministry of Power & Energy	23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS	600,000,000.00	594,770,509.39	600,000,000.00	583,413,302.00	824,616,161.75
Construction of Umuoghara 2x60MVA, 132/33KV Substation	140026010042	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	100,000,000.00		100,000,000.00		
Electricity works at the Proposed Stadium	140026010043	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-		50,000,000.00		
Electricity works at the proposed Airport	140026010044	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	100,000,000.00		150,000,000.00		
Electrification of EBSU Teaching Hospital, Uburu	140026010045	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-		300,000,000.00		249,524,798.50
Electrification of Industrial Cluster, Uburu	140026010046	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-		120,000,000.00		
Streetlight project along dualised Amasiri-Afikpo Road	140026010047	026100300100 - Ministry of Power & Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-		50,000,000.00		
Construction of 6x33KVA feeders to evacuate power from the 132/33KVA sub-station at Amasiri	140026010048	026100300100 - Ministry of Power & Energy	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-				
New streetlight projects	140026010049	026100300100 - Ministry of Power & Energy	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-		200,000,000.00		
Completion of Centenary City Secretariat	60026101001	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	400,213,029.32	200,000,000.00	3,245,212.43	3,245,212.43
Furnishing of Offices for Ministry of Housing and Urban Development	60026101002	026200100100 - Ministry of Housing and Urban Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		5,000,000.00		
Purchase of 1No. Bulldozer	60026101003	026200100100 - Ministry of Housing and Urban Development	23010107 - PURCHASE OF TRUCKS	-				
Opening of Roads in Government Layout	60026101004	026200100100 - Ministry of Housing and Urban Development	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Development of Centenary City Layouts	60026101005	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				
Government House Governor' (Lodge & Office)	60026101006	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	400,000,000.00	634,777,947.58	20,000,000.00	79,181,086.17	190,632,087.92
Furnishing Presidential Lodge	60026101007	026200100100 - Ministry of Housing and Urban Development	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	250,000,000.00	504,649,169.06	20,000,000.00	21,123,031.00	21,123,031.00
Ecumenical Centre	60026101008	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	68,797,047.53	50,000,000.00	23,647,943.00	23,647,943.00
Swimming pool for Governor's Lodge	60026101009	026200100100 - Ministry of Housing and Urban Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00		30,000,000.00		
Tennis Court for Governor's Lodge	60026101010	026200100100 - Ministry of Housing and Urban Development	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	20,000,000.00		30,000,000.00	27,987,418.84	27,987,418.84

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
v. More buildings (Ancillary Building) Government House	60026101011	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	250,000,000.00	113,815,867.94	200,000,000.00	60,676,361.91	60,676,361.91
vi. New Exco Chambers Building	60026101012	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	914,737,238.41	100,000,000.00	184,709,817.81	257,143,824.81
viii. Her Excellency's New office	60026101013	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	239,911,466.02	150,000,000.00	420,763,391.40	568,048,694.60
Internal and External fencing of the New Government House	60026101014	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	300,000,000.00	546,842,301.69	150,000,000.00	13,996,841.83	32,343,546.48
Construction of Gate Houses at Governor's Office, governor's Lodge and Presidential Lodge	60026101015	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	145,563,048.54	50,000,000.00	8,616,127.30	16,468,032.31
New Government House Chapel & Banquet Hall	60026101016	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	100,000,000.00	161,483,172.47	150,000,000.00	287,831,751.78	325,085,453.28
Purchase of 2No. Hilux	60026101017	026200100100 - Ministry of Housing and Urban Development	23010106 - PURCHASE OF VANS	-	-	-	-	-
Consultancy Services for the Ministry	60026101018	026200100100 - Ministry of Housing and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	2,967,819.24	10,000,000.00	-	-
Intervention of new Projects: i. Rehabilitation damaged portions of handrails at Udensi, Presco and Akanu Ibiam roundabouts ii. Completion of Buhari Overhead Bridge	60026101019	026200100100 - Ministry of Housing and Urban Development	23050103 - MONITORING AND EVALUATION	60,000,000.00	127,752,468.82	50,000,000.00	27,310,733.50	27,310,733.50
Constituency Projects for 24 Hon. Members	60026101020	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	-	-	-	-
Construction of one Storey Building at new Prison extension Block A1 2No.	60026101021	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	3,352,669.29	50,000,000.00	-	-
Construction of one Storey Building at new Prison extension Block B 2No.	60026101022	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	-	50,000,000.00	-	-
Construction of one storey building at new Prison extension Block C 2Nos.	60026101023	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	50,000,000.00	-	50,000,000.00	-	-
Construction of Concrete Line Drain at Abakaliki Prison	60026101024	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	-	50,000,000.00	3,380,662.11	3,380,662.11
Development of Housing Estate in Ebonyi State	60026101025	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	100,000,000.00	65,619,232.52	65,619,232.52
Development of additional New offices and Residence at the New Government House	60026101026	026200100100 - Ministry of Housing and Urban Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	50,000,000.00	-	-
Renovation/Rehabilitation of Public Quarters	60026101027	026200100100 - Ministry of Housing and Urban Development	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	-	-	-
Purchase of Studio for Town Planning Department	60026101028	026200100100 - Ministry of Housing and Urban Development	23010133 - PURCHASES OF SURVEYING EQUIPMENT	-	-	200,000.00	-	-
Procurement of Professional Working Equipment for Town Planning Development	60026101029	026200100100 - Ministry of Housing and Urban Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	1,000,000.00	-	-
Housing Scheme	60026101030	026200100100 - Ministry of Housing and Urban Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	-	-
Development of Housing Scheme across the State	60026202001	026202000100 - Ebonyi State Housing Corporation	23050101 - RESEARCH AND DEVELOPMENT	-	-	2,000,000.00	-	-
Clearing and fitting of Diaspora Estate along Ogoja road Opp. Brass	60026202002	026202000100 - Ebonyi State Housing Corporation	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	1,479,450.00	-	500,000.00	-	-
Purchase of 1 No. Photocopying Machine.	60026202003	026202000100 - Ebonyi State Housing Corporation	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	105,675.00	-	250,000.00	-	-
Purchase of 3 Office Furniture and fittings	60026202004	026202000100 - Ebonyi State Housing Corporation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	211,350.00	-	300,000.00	-	-
Purchase of 2 Nos. Computer and Computer Printer	60026202005	026202000100 - Ebonyi State Housing Corporation	23010113 - PURCHASE OF COMPUTERS	140,900.00	-	500,000.00	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of 2No. Shops at Udensi Quarters	60026202006	026202000100 - Ebonyi State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	493,150.00		1,000,000.00		-
Construction of Block Industry along Enugu Road	60026202007	026202000100 - Ebonyi State Housing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,113,500.00		2,500,000.00		-
Construction of drainage at Junior Staff Quarters, Udensi	60026202008	026202000100 - Ebonyi State Housing Corporation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	704,500.00		1,000,000.00		-
Survey & Design/ Construction of Ebonyi International Airport	60026501001	026500100100 - Ministry of Special Projects	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	2,500,000,000.00	3,214,466,332.09			-
Procurement of 1No Toyota Hilux vehicles for supervision	60026501002	026500100100 - Ministry of Special Projects	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Procurement of 1No. 18 seater Toyota Bus	60026501003	026500100100 - Ministry of Special Projects	23010108 - PURCHASE OF BUSES	-				-
300 Hectare pineapple plantation in Ebonyi Central Zone.	60026501004	026500100100 - Ministry of Special Projects	23010101 - PURCHASE / ACQUISITION OF LAND	-				-
Procurement of office furniture/ Equipment for the furnishing of the new Ministry	60026501005	026500100100 - Ministry of Special Projects	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		-
Procurement of 2No. Desktop Computers	60026501006	026500100100 - Ministry of Special Projects	23010113 - PURCHASE OF COMPUTERS	-		300,000.00		-
Procurement of 2No. Printers	60026501007	026500100100 - Ministry of Special Projects	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00		120,000.00		-
Procurement of 1No. Photocopying machine	60026501008	026500100100 - Ministry of Special Projects	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	100,000.00		300,000.00		-
Procurement of 1No. Generator Set	60026501009	026500100100 - Ministry of Special Projects	23010119 - PURCHASE OF POWER GENERATING SET	100,000.00		300,000.00		-
Ebonyi State House of Assembly Constituency Projects	60026501010	026500100100 - Ministry of Special Projects	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		300,000,000.00		-
Project intervention in MDAs	60026601001	026600100100 - Ministry of Project Monitoring and Evaluation	23050103 - MONITORING AND EVALUATION	50,000,000.00		10,000,000.00	4,000,000.00	4,000,000.00
Purchase of 1 No. Toyota Bus	60026601002	026600100100 - Ministry of Project Monitoring and Evaluation	23010108 - PURCHASE OF BUSES	-				-
Purchase of 1No.Toyota Hilux	60026601003	026600100100 - Ministry of Project Monitoring and Evaluation	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of 2No. Computer sets	60026601004	026600100100 - Ministry of Project Monitoring and Evaluation	23010113 - PURCHASE OF COMPUTERS	-		500,000.00		-
Rehabilitation of Water fountains	60026601005	026600100100 - Ministry of Project Monitoring and Evaluation	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00	17,806,915.45	2,000,000.00	7,580,040.00	7,580,040.00
Purchase of Office Equipment,2No. Of Executive Tables and Chairs	60026601006	026600100100 - Ministry of Project Monitoring and Evaluation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		1,500,000.00		-
Project Consultancy Fees	60026601007	026600100100 - Ministry of Project Monitoring and Evaluation	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	64,211,737.13			-
Dualization of Abakaliki-Enugu Road from EBSU gate to Ezzamgbo (3.6km)	170026701001	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	400,000,000.00	911,125,071.88	50,000,000.00		-
Construction of Flyover Bridge and retaining wall at Ezzamgbo Junction (6km) and Ancillary work	170026701002	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	1,400,000,000.00	1,599,897,871.18	50,000,000.00	50,178,882.25	50,178,882.25
Dualization of Abakaliki-Enugu Road from Ezzamgbo Junction to Ntezi (6km)	170026701003	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00		200,000,000.00	100,000,000.00	100,000,000.00
Construction of Flyover Bridge and retaining wall at Nkalagu Junction	170026701004	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	800,000,000.00	1,113,894,136.15	200,000,000.00	243,894,976.00	263,894,976.00
Construction of Flyover Bridget at water works Junction Abakaliki	170026701005	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00		50,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Dualization of a section of Abakaliki-Afikpo Road from Mammy Market to FUNAI Junction (4.6km)	170026701006	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	700,000,000.00	941,095,481.72	100,000,000.00	106,400,000.00	148,317,475.00
Dualization of a section of Abakaliki-Afikpo Road from FUNAI junction to Amuzu (8km) (Drainage construction)	170026701007	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	171,037,203.62			-
Construction of Ezzamgbo Flyover Ancillary works	170026701008	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00				
Construction of Nkalagu Flyover Ancillary works	170026701009	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00				
Construction of Flyover Bridge at Airport Junction Onueke Ezza South LGA	170026701010	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00	74,195,481.06	500,000,000.00	716,354,515.00	1,196,608,823.09
Dualization of a section of Abakaliki-Enugu Road from Ntezi to Ezilo	170026701011	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	22,258,644.32	100,000,000.00		-
Dualization of Abakaliki-Afikpo Road from Amuzu to Onueke (5km)	170026701012	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		400,000,000.00	15,000,000.00	15,000,000.00
Construction of two span 15m R.C. bridge at Ezzamgbo	170026701013	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	130,000,000.00	160,762,056.94	10,000,000.00		-
Construction of Line Drainages, culverts within the State	170026701014	026700100100 - Ministry of Infrastructural Development and Concession	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	163,230,058.32	50,000,000.00	25,454,978.69	25,454,978.69
Purchase of construction equipment for Ebonyi State Government works	170026701015	026700100100 - Ministry of Infrastructural Development and Concession	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	80,000,000.00	80,620,120.48	60,000,000.00	183,178,365.34	203,385,382.84
Construction of Ancillary works, Bypass and Pedestrian Bridges in different locations of the State	170026701016	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	50,000,000.00		30,000,000.00		-
Construction of Bridges within the State	170026701017	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00	191,587,541.51	150,000,000.00	223,405,000.00	223,405,000.00
Purchase of 1No. Hilux Toyota Van	170026701018	026700100100 - Ministry of Infrastructural Development and Concession	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00		25,000,000.00	3,762,500.00	3,762,500.00
Provision for very urgent works within the State (Installation of H2550 Batching Plant)	170026701019	026700100100 - Ministry of Infrastructural Development and Concession	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00		10,000,000.00		6,400,928.40
Geotechnical Investigation of Uburu School of Medicine flyover bridge project site	170026701020	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	20,000,000.00				
Value of work done by Ministry of Infrastructural Development for Concession at Ecumenical centre and Shopping Mall (landscaping and concrete paving)	170026701021	026700100100 - Ministry of Infrastructural Development and Concession	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00				
Construction of Agba Eguhua 6 span bridge	170026701022	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-		2,049,793.48		-
Construction of Flyover Bridge at Amasiri Junction	170026701023	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	100,000,000.00	148,390,962.11			-
Construction of Flyover Bridge at Vanco Junction	170026701024	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	50,000,000.00		500,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of Flyover Bridge at Uburu Onuofukuru Junction	170026701025	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	800,000,000.00	1,053,934,739.79			-
Construction of Akadoro River Bridge in Ezza North LGA	170026701026	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-		150,000,000.00	342,150,265.03	342,150,265.03
Construction of Iyere Flyover Bridge in Afikpo South LGA	170026701027	026700100100 - Ministry of Infrastructural Development and Concession	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-				
Construction of Airport Tarmac, Earthwork and Pavement	170026701028	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-		3,150,000,000.00	1,997,175,189.25	2,698,195,578.05
Construction of Airport Terminal Building	170026701029	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-		3,200,000,000.00	3,492,334,458.55	4,590,666,144.63
Procurement of Airport Equipment	170026701030	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-		5,000,000,000.00	1,978,676,356.30	2,978,676,356.30
Purchase of 300KVA/350KVA Power Generating Set	120026801001	026800100100 - Ministry of Business Development	23010119 - PURCHASE OF POWER GENERATING SET	-		500,000.00		
Purchase of 2No. Computers & Accessories	120026801002	026800100100 - Ministry of Business Development	23010113 - PURCHASE OF COMPUTERS	-		500,000.00		
Purchase of 1No. Photocopying machine	120026801003	026800100100 - Ministry of Business Development	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		250,000.00		
Purchase of 1No. Scanner	120026801004	026800100100 - Ministry of Business Development	23010118 - PURCHASE OF SCANNERS	-		100,000.00		
Purchase of Office Furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	120026801005	026800100100 - Ministry of Business Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		
Purchase of 1No. Hilux	120026801006	026800100100 - Ministry of Business Development	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase and installation of Website and subscription	120026801007	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		1,000,000.00		
Purchase and installation of: 1. 2No. Plasma Television ii. 1No. DSTV Explora Decoder iii. 1No. Samsung split Air conditioner iv. 2Nos 2-door Refrigerator Freezer	120026801008	026800100100 - Ministry of Business Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		821,000.00		
Procurement of : i. 2Nos Digital Ultra 2TB Portable External Hard Drive USB 3.0 cloud backup hard drive ii. 2Nos Modem iii. 2No Sandisk 128 GB Ultra Dual USB flash iv. 4Nos Ink Toner for Printer	120026801009	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		350,000.00		
Procurement of: i. 1No. DELL 12205 (2700 Rumen) Projector ii. 1No. Tripod 96 by 96 Screen iii. PAS	120026801010	026800100100 - Ministry of Business Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		230,000.00		
Loanable Fund for SMEs	120026801011	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-				
Provision of funds for 350Nos. Small Scale Industries/Credit Schme (Association of Women Entrepreneurs)	120026801012	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Implementation of business plan competition (Funding of implementable Business Plans)	120026801013	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	10,000,000.00		-
Operationalization of Ebonyi State Industrial layouts, International Market & Shopping Mall (Value-chain)	120026801014	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-	-			-
Establishment of SME Centre	120026801015	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	5,000,000.00		-
Funding of Small-Scale Exportation Entrepreneurs	120026801016	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-	-			-
Training of Youths	120026801017	026800100100 - Ministry of Business Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	20,000,000.00		-
Establishment of one Ultra-Modern Regional Market per Senatorial Zone in the State (45No. Block (24 shops per block) and 2No. Open Space) per Senatorial zone	120026901001	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	20,000,000.00		-
Development of Kpirikpiri and Ekeaba Market. 18Nos. Block each with 3Nos. Open Space.	120026901002	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	30,000,000.00	16,563,033.43	31,643,033.43
Completion of Shops @ Lot One & Open spaces for sales @ St. Margret Umahi International Market	120026901003	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	10,000,000.00		-
Provision & Installation of 4Nos Cold Room with Solar Radiators @ St. Margret Umahi International Market	120026901004	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-			-
Constructipon of 5Nos. Ultra- Modern Ware House for Importers.	120026901005	026900100100 - Ministry of Market Development & Management	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-			-
Constructipon of 2Nos. Government Reserved Recreational Centres / Eaterices in the State Capital.	120026901006	026900100100 - Ministry of Market Development & Management	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-			-
Provision of Small & Medium term loan to accredited Marketers / Importers in Ebonyi State.	120026901007	026900100100 - Ministry of Market Development & Management	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-			-
Renovation of Offices @ Margret Umahi International Market	120026901008	026900100100 - Ministry of Market Development & Management	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	-	-	3,000,000.00		-
Acquisition of Website to encapsulate all the functional markets in Ebonyi State	120026901009	026900100100 - Ministry of Market Development & Management	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	1,000,000.00		-
Purchase of 1 No. Hilux Van	120026901010	026900100100 - Ministry of Market Development & Management	23010106 - PURCHASE OF VANS	-	-			-
Purchase of 1 No. Utility Bus	120026901011	026900100100 - Ministry of Market Development & Management	23010108 - PURCHASE OF BUSES	-	-			-
Purchase of 2Nos. HP Pavilion Torch Secreen computer (9th generation) & 2Nos desktop computers	120026901012	026900100100 - Ministry of Market Development & Management	23010113 - PURCHASE OF COMPUTERS	-	-	1,300,000.00		-
Purchase of 2Nos. Scanning Machine	120026901013	026900100100 - Ministry of Market Development & Management	23010118 - PURCHASE OF SCANNERS	-	-			-
Purchase of 3Nos. Computer Printer	120026901014	026900100100 - Ministry of Market Development & Management	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	210,000.00		-
Purchase of 2Nos. Photocopying Machine (AR6023)	120026901015	026900100100 - Ministry of Market Development & Management	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	1,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No. 6KVA Generating set	120026901016	026900100100 - Ministry of Market Development & Management	23010119 - PURCHASE OF POWER GENERATING SET	-	-	300,000.00		-
Purchase & Installation of 52Nos. CCTV Camera, Security Surveillance Sets @ St. Margret Umahi International Market with their Radio Transmitters.	120026901017	026900100100 - Ministry of Market Development & Management	23010128 - PURCHASE OF SECURITY EQUIPMENT	-	-	30,000,000.00		-
Purchase & Installation of Electronics Product Line Description at the Main Gate	120026901018	026900100100 - Ministry of Market Development & Management	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	2,000,000.00		-
Purchase of 10Nos. Steel Cabinet @ N80,000	120026901019	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	800,000.00		-
Purchase of 1No. Steel Security Safe	120026901020	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	80,000.00		-
Purchase of 7Nos. Radio sets	120026901021	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	175,000.00		-
Purchase of 10Nos. walkie-talkie @ N45,000	120026901022	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	450,000.00		-
Purchase of 10Nos. Ceiling Fan @ N15,000	120026901023	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	150,000.00		-
Purchase of 10Nos 1.5watts, Air conditioner Split Unit @ N150,000	120026901024	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,500,000.00		-
Purchase of 5Nos. Stabilizer @ N20,000	120026901025	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	100,000.00		-
Purchase of 1No. Cumber Public Address System	120026901026	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	900,000.00		-
Purchase of Window blindings (Lump Sum)	120026901027	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	210,000.00		-
Purchase of 3Nos. UPS @ N50,000	120026901028	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	150,000.00		-
Purchase of 7Nos. (32 inches) Plasma Television Set	120026901029	026900100100 - Ministry of Market Development & Management	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	491,000.00		-
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - COVID-19 Economic Recovery	190026901030	026900100100 - Ministry of Market Development & Management	23020124 - CONSTRUCTION OF MARKETS/PARKS	-	-	2,000,000,000.00	134,166,120.67	335,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190026901031	026900100100 - Ministry of Market Development & Management	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	100,000,000.00	755,114,551.36	937,333,255.31
Asphalting of Lot i, ii & iii road networks @ St. Margret Umahi International Market.	120026901032	026900100100 - Ministry of Market Development & Management	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-			-
Investigation and Development of the Coal, and other mineral deposits	200027201001	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Hydrocarbon Investigation (Oil and Gas)	200027201002	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Purchase of office furniture and fitting: i. Office tables & Chairs ii. 1No. Set of Upholstery	120027201003	027200100100 - Ministry of Solid Mineral Development Communities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		
Purchase of motor vehicles 1Nos. Hiace Bus	120027201004	027200100100 - Ministry of Solid Mineral Development Communities	23010108 - PURCHASE OF BUSES	25,000,000.00				
Acquisition of Exploration, Licence/ Annual Service Charges	120027201005	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		10,000,000.00	2,569,000.00	2,569,000.00
Purchase of 1No Hilux	120027201006	027200100100 - Ministry of Solid Mineral Development Communities	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00				
Renovation of Solid Mineral Buying Centre at Umuoghara which include Admin block, warehouse, weighing bridge, security house	120027201007	027200100100 - Ministry of Solid Mineral Development Communities	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				-
Equipping of Solid Mineral Buying Centre which include Admin block, warehouse, weighing bridge and security house	120027201008	027200100100 - Ministry of Solid Mineral Development Communities	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Establishment/equipping of a database for monitoring and documentation scheme	120027201009	027200100100 - Ministry of Solid Mineral Development Communities	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00		1,000,000.00		-
Preliminary work for the establishment of Lead/Zinc production factory in Uburu Ohaozara LGA	200027201010	027200100100 - Ministry of Solid Mineral Development Communities	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,000,000.00		1,000,000.00		-
Reconnaissance Surveys of identified Mineral sets for more minerals discoveries	120027201011	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		5,000,000.00		-
Establishment of Special Purpose Vehicle (SPV) as Limited Liability Companies based on Mining and Mineral Act 2007	120027201012	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00				
Domestication of Integrated Automated Interactive Solid Mineral portal (IAISMP)	120027201013	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		-
Procurement of exploration equipment GPS, ABEM terameter, IP solution, Binoculars ,Ground map, Digital Camera, Safety Boots, etc.	120027201014	027200100100 - Ministry of Solid Mineral Development Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00		20,000,000.00		-
Geological study for the salt deposit and other mineral resources.	120027201015	027200100100 - Ministry of Solid Mineral Development Communities	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		20,000,000.00		-
Establishment of plant for production of limestone granules for further production of fertilizer	120027201016	027200100100 - Ministry of Solid Mineral Development Communities	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00		15,000,000.00	1,000,000.00	1,000,000.00
Establishment of security outfit/Procurement of CCTV gadgets for monitoring of carriage of mineral products out of the State	120027201017	027200100100 - Ministry of Solid Mineral Development Communities	23010128 - PURCHASE OF SECURITY EQUIPMENT	2,000,000.00		12,000,000.00		-
Establishment of cement industries to utilize abundant raw materials in the state.	120027251001	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00		10,000,000.00		-
Payment for Annual Service Charge Fees for our licences for year 2017	120027251002	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Acquisition of new licences	120027251003	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Geological exploration of salt	120027251004	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00		5,000,000.00		-
Purchase of office furniture and fitting	120027251005	027205100100 - Salt and Cement Production	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		-
Purchase of 1No. Hilux Van	120027251006	027205100100 - Salt and Cement Production	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of measuring devices	120027251007	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	2,000,000.00		2,000,000.00		-
Preliminary works on establishment of salt company in the State	120027251008	027205100100 - Salt and Cement Production	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00		10,000,000.00		-
Preliminary works for the establishment of sodium Hypochlorite plant in the state	120027251009	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00		10,000,000.00		-
State Government Contribution towards establishment of smelting plant, battery factory and Green energy solution in the State.	120027251010	027205100100 - Salt and Cement Production	23050101 - RESEARCH AND DEVELOPMENT	-				-
Establishment of Lead processing plant in the State	120027251011	027205100100 - Salt and Cement Production	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-				-
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	120027301001	027300100100 - Ministry of Investment	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		2,000,000.00		-
2 units of photocopying machines 2 units of printing machines	120027301002	027300100100 - Ministry of Investment	23010113 - PURCHASE OF COMPUTERS	-				-
Purchase of motor vehicles - 1 unit of SUV Jeep - 1 unit of Hilux van	120027301003	027300100100 - Ministry of Investment	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00				-
Purchase of one unit of Power Generating Plant	120027301004	027300100100 - Ministry of Investment	23010119 - PURCHASE OF POWER GENERATING SET	-				-
Renovation of new office block at the Centenary City for Ebonyi State Ministry of Investment	120027301005	027300100100 - Ministry of Investment	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00		3,000,000.00		-
Organizing and Hosting of Ebonyi State Economic and Investment summit	120027301006	027300100100 - Ministry of Investment	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		10,000,000.00		-
Investment in Shares	120027303001	027300300100 - Ebonyi State Investment and Property Ltd	23050107 - MARGIN FOR INCREASES IN COSTS	2,000,000.00		2,000,000.00		-
Design & Installation of computerised Accounting	120027303002	027300300100 - Ebonyi State Investment and Property Ltd	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-				-
Purchase of office vehicle (Toyota Corolla)	120027303003	027300300100 - Ebonyi State Investment and Property Ltd	23010105 - PURCHASE OF MOTOR VEHICLES	2,000,000.00				-
Purchase of office vehicle (1No) Hilux Van	120027303004	027300300100 - Ebonyi State Investment and Property Ltd	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of 1 Dina truck	120027303005	027300300100 - Ebonyi State Investment and Property Ltd	23010107 - PURCHASE OF TRUCKS	1,000,000.00		3,000,000.00		-
Procurement of IT Equipment, computer, printer and photocopier	120027303006	027300300100 - Ebonyi State Investment and Property Ltd	23010139 - PURCHASE OF OTHER FIXED ASSETS	704,500.00		704,500.00		-
Rehabilitation of existing structure	120027303007	027300300100 - Ebonyi State Investment and Property Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	211,350.00		300,000.00		-
Relocation of Final Accounts to centenary city	130022070001	022000700100 - Office of the Accountant General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		5,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of suitable archives for vouchers for ease of auditing/ references.	130022070002	022000700100 - Office of the Accountant General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00		3,000,000.00		-
Provision of Inverta in Final Accounts & AG's Office.	130022070003	022000700100 - Office of the Accountant General	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-		2,000,000.00		-
Provision of office equipment for AG's Office (AG's steel Cabinet, ceiling & standing fans, TV, Radio.	130022070004	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,000,000.00		-
Production, Publication and circulation of Annual financial Statements - 2018 - 2020	130022070005	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		5,000,000.00		-
Provision of Fire Extinguisher for AG's Office and 13 Nos Sub Treasuries in the State.	130022070006	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		2,000,000.00		-
Printing of financial statements	130022070007	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		2,000,000.00		-
Provision of security and adequate storage of security documents in Ags Office strong rooms and bungalows. (Sub Treasury and others)	130022070008	022000700100 - Office of the Accountant General	23010128 - PURCHASE OF SECURITY EQUIPMENT	2,000,000.00		2,000,000.00		-
Purchase of 15Nos photocopiers, 2Nos for AG's Office and 8Nos for the 13 STs in the State.	130022070009	022000700100 - Office of the Accountant General	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	2,000,000.00	3,095,287.08	2,000,000.00		-
Procurement of Furniture for AG's Office at the Centenary City.	130022070010	022000700100 - Office of the Accountant General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00		-
Contingency Fund	130022070011	022000700100 - Office of the Accountant General	23050107 - MARGIN FOR INCREASES IN COSTS	-				-
Financial consulting and expected further consultancy services payment for PAYE and IPPIS	130022070012	022000700100 - Office of the Accountant General	23050101 - RESEARCH AND DEVELOPMENT	-		50,000,000.00		-
Purchase of 20Nos laptops and 10Nos for the 10STs in the State	130022070013	022000700100 - Office of the Accountant General	23010113 - PURCHASE OF COMPUTERS	-		2,000,000.00		-
Payment of Retention Fee from 2015 to 2021	130022070014	022000700100 - Office of the Accountant General	23050103 - MONITORING AND EVALUATION	-		500,000,000.00	12,280,059.57	23,108,967.54
Procurement of Vocational Equipment for Skill Acquisition Centre in Ezza South Dev. Centre	50017060001	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	5,000,000.00		5,000,000.00		-
Installation of motorized water borehole with overhead tanks at Tahilla Adult School	50017060002	051701000100 - Agency for Mass Literacy	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00		1,000,000.00	212,000.00	212,000.00
Purchase of 1 No. School Bus for Tahilla Adult School	50017060003	051701000100 - Agency for Mass Literacy	23010108 - PURCHASE OF BUSES	2,000,000.00		20,000,000.00		-
Purchase of 5000 small radio sets for Literacy-By-Radio Programme	50017060004	051701000100 - Agency for Mass Literacy	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00		2,000,000.00		-
Installation of ICT Equipment at Tahilla Adult School	50017060005	051701000100 - Agency for Mass Literacy	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00		2,000,000.00		-
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.	50017060006	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		2,000,000.00		-
Purchase of 1 No. Power-generating Set	50017060007	051701000100 - Agency for Mass Literacy	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		500,000.00		-
Purchase of Teaching/Learning Aids/Equip, viz: 20 Nos. White Boards; Sundry Text books, Reading Lanterns, Reading glasses, Note & Exercise books.	50017060008	051701000100 - Agency for Mass Literacy	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		2,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of Other Office Equip: 5 Nos. TV Sets; 5 Nos. Radio Sets; 10 Nos. Air Conditioners; 15 Nos. Ceiling Fans; 5 Refrigerators, etc.	5001706009	051701000100 - Agency for Mass Literacy	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		2,000,000.00		
Purchase of 5 Nos. Printers	50017060010	051701000100 - Agency for Mass Literacy	23010114 - PURCHASE OF COMPUTER PRINTERS	-		500,000.00		
Purchase of 10 Nos. Motor Cycles for School Monitoring	50017060011	051701000100 - Agency for Mass Literacy	23010104 - PURCHASE MOTOR CYCLES	-		1,000,000.00		
Purchase of 2 Nos. Photocopying Machine	50017060012	051701000100 - Agency for Mass Literacy	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		500,000.00		
Construction of standard Administrative 2-storey Office Block.	50017070001	051701900100 - Ebonyi State College of Education, Ikwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	35,225,000.00		35,225,000.00		
High Rise Perimeter Fence and College Main Entrance Gate.	50017070002	051701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	140,900,000.00		140,900,000.00		
Internal Roads within the College.	50017070003	051701900100 - Ebonyi State College of Education, Ikwo	23020114 - CONSTRUCTION / PROVISION OF ROADS	105,675,000.00		105,675,000.00		
Production of Base Map and Master Plan of the College.	50017070004	051701900100 - Ebonyi State College of Education, Ikwo	23050101 - RESEARCH AND DEVELOPMENT	7,045,000.00		7,045,000.00		
i. Procurement of 1No. Prado Jeep ii. 2No. Toyota Camry iii. 1No Toyota Hilux	50017070005	051701900100 - Ebonyi State College of Education, Ikwo	23010105 - PURCHASE OF MOTOR VEHICLES	56,360,000.00		56,360,000.00		
College Pavillion.	50017070006	051701900100 - Ebonyi State College of Education, Ikwo	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	14,090,000.00		14,090,000.00		
Water Reticulation	50017070007	051701900100 - Ebonyi State College of Education, Ikwo	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	17,612,500.00		17,612,500.00		
Hostel Renovation	50017070008	051701900100 - Ebonyi State College of Education, Ikwo	23030103 - REHABILITATION / REPAIRS - HOUSING	-		25,000,000.00		
Construction of 1 storey lectures offices (TETFUND)	50017070009	051701900100 - Ebonyi State College of Education, Ikwo	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	129,817,367.80	48,159,310.27	129,817,367.80	126,968,518.47	126,968,518.47
Construction of 1 storey Classroom Type "A" (TETFUND)	50017070010	051701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,875,173.00	18,873,539.67	50,875,173.00	51,607,348.72	51,607,348.72
Construction of 1 storey Classroom Type "B"(TETFUND)	50017070011	051701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	319,996.36	48,137,925.85	319,996.36	46,424,339.65	46,424,339.65
Construction of External works (TETFUND)	50017070012	051701900100 - Ebonyi State College of Education, Ikwo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	110,860,154.92	41,126,612.62	110,860,154.92	210,256,465.06	210,256,465.06
Purchase of motor vehicle Bus	50017050001	051700900100 - Examinations Development Centre	23010108 - PURCHASE OF BUSES	1,000,000.00				
Purchase of office furniture and fittings.	50017050002	051700900100 - Examinations Development Centre	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,056,750.00		2,000,000.00		
Purchase of 6No. Computers	50017050003	051700900100 - Examinations Development Centre	23010113 - PURCHASE OF COMPUTERS	845,400.00		600,000.00		
Purchase of 2No. Printers	50017050004	051700900100 - Examinations Development Centre	23010114 - PURCHASE OF COMPUTER PRINTERS	281,800.00		300,000.00		
Construction of Ultra Modern Examinations Development Centre	50017050005	051700900100 - Examinations Development Centre	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				
Purchase of 2No Photocopying Machines	50017050006	051700900100 - Examinations Development Centre	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	422,700.00		250,000.00		
Construction of Resource Centre	50017050007	051700900100 - Examinations Development Centre	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				
Purchase of Marking machine.	50017050008	051700900100 - Examinations Development Centre	23010116 - PURCHASE OF TYPEWRITERS	-				
Printing of First School Leaving Certificate	50017050009	051700900100 - Examinations Development Centre	23050103 - MONITORING AND EVALUATION	-				
Purchase of fire extinguisher	50017050010	051700900100 - Examinations Development Centre	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70,450.00		100,000.00		
Digging of Borehole	50017050011	051700900100 - Examinations Development Centre	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	704,500.00		1,000,000.00		
Procurement of furniture (20 set of long dinning table with chairs	50017090001	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	2,000,000.00		4,000,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of Furniture for staff	50017090002	051702622400 - King David Gifted Children	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00		8,000,000.00		-
Provision of 200 desktops, and internet facilities	50017090003	051702622400 - King David Gifted Children	23010113 - PURCHASE OF COMPUTERS	2,000,000.00		5,000,000.00		-
Procurement of technical equipment	50017090004	051702622400 - King David Gifted Children	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	5,000,000.00		10,000,000.00	4,750,855.00	10,000,000.00
Procurement of school library equipment (cabinet, shelf, catalogue, cabinet box, standard book shelf etc	50017090005	051702622400 - King David Gifted Children	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00		12,000,000.00		-
Procurement and installation of ICT	50017090006	051702622400 - King David Gifted Children	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00		15,000,000.00		-
Procurement of school laboratory equipment	50017090007	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		10,000,000.00		-
Procurements of air conditioners, plasma televisions, satellites dishes, cables and subscription for offices and common rooms for students), and 2No Deep freezers	50017090008	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00		25,000,000.00	4,100,000.00	4,100,000.00
Furnishing EBKDGCA automobile unit	50017090009	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Procurment of 3No. Hilux vans	50017090010	051702622400 - King David Gifted Children	23010106 - PURCHASE OF VANS	-				-
Procurement of 3No. Coaster bus for staff and students	50017090011	051702622400 - King David Gifted Children	23010108 - PURCHASE OF BUSES	-				-
Computerization of exams	50017090012	051702622400 - King David Gifted Children	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00		10,000,000.00		-
Procurement of 2No. Projectors for the academy	50017090013	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Procurement of scanner, printer, hard drive, modem & flash for data activities and storage for the office of the Principal, exams and records.	50017090014	051702622400 - King David Gifted Children	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Procurement of cooking utensils for academy dormitory	50017090015	051702622400 - King David Gifted Children	23010120 - PURCHASE OFCANTEEN / KITCHEN EQUIPMENT	2,000,000.00		2,000,000.00		-
Procurementof 200 mattresses & beddings	50017090016	051702622400 - King David Gifted Children	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	1,000,000.00		1,000,000.00		-
Procurement of 5.1.8mx1.2 white board	50017090017	051702622400 - King David Gifted Children	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,000,000.00		1,000,000.00		-
Renovation of staff quarters	50017090018	051702622400 - King David Gifted Children	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	50,000,000.00				-
Procurement of 2 mini ambulances for academy clinic	50017090019	051702622400 - King David Gifted Children	23010108 - PURCHASE OF BUSES	-				-
Procurement of laboratory equipment	50017090020	051702622400 - King David Gifted Children	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00				-
Procurement of overhead tank	50017090021	051702622400 - King David Gifted Children	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	5,000,000.00				-
Provision of medical facilities, equipment and drugs	50017090022	051702622400 - King David Gifted Children	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-				-
Purchase of Teaching/learning Aid e.g. statutory record books	50017200001	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00		5,000,000.00		-
Purchase of Library Books for 226 Sec. Schools across the State.	50017200002	051705100000 - Secondary Education Board	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00		5,000,000.00		-
Purchase of Sporting/Game equipment for 27 Pilot Schools and 3 technical colleges and special school	50017200003	051705100000 - Secondary Education Board	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	1,000,000.00		1,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of ICT Lab in 27 Pilot schools, 3 Technical colleges and 1 SP Sc. Sch	50017200004	051705100000 - Secondary Education Board	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00		10,000,000.00		-
Purchase of 31Nos power generating set to power the ICT as back up to electricity.	50017200005	051705100000 - Secondary Education Board	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00		10,000,000.00		-
Purchase of 3Nos Hilux vans and 1No. Bus for the 3 zonal offices & Headquarter.	50017200006	051705100000 - Secondary Education Board	23010106 - PURCHASE OF VANS	-		95,000,000.00		-
Renovation and construction of schools & equipping some across the State	50017200007	051705100000 - Secondary Education Board	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	5,000,000.00		5,000,000.00		-
Rehabilitation of public schools/renovation of damaged school building 10 schools per zone	50017200008	051705100000 - Secondary Education Board	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	10,000,000.00		30,000,000.00		-
Rehabilitation of School Libraries in 226 school	50017200009	051705100000 - Secondary Education Board	23030110 - REHABILITATION / REPAIRS - LIBRARIES	1,000,000.00		5,000,000.00		-
Rehabilitation of School Laboratories in 226 Schools	50017200010	051705100000 - Secondary Education Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00		10,000,000.00		-
Purchase of (scientific graph Board) for teaching of Maths & SC subjects	50017200011	051705100000 - Secondary Education Board	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	5,000,000.00		5,000,000.00		-
Purchase of office furniture (20 sets of tables and chairs)	50017200012	051705100000 - Secondary Education Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00		-
Purchase of 5 sets of HP Computers and 5No of photocopying machines	50017200013	051705100000 - Secondary Education Board	23010113 - PURCHASE OF COMPUTERS	200,000.00		2,000,000.00		-
Procurement of college furniture (desks) in the college	50017100001	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,000,000.00				-
Provision of (60) Desktops, computers and internet facilities (Satellite Dish, cables and subscriptions) at Ebonyi State Vocational College	50017100002	051702622500 - Ebonyi Vocational College	23010113 - PURCHASE OF COMPUTERS	15,000,000.00		8,000,000.00		-
Production of 2000 copies of scheme of work	50017100003	051702622500 - Ebonyi Vocational College	23050103 - MONITORING AND EVALUATION	3,000,000.00		3,000,000.00		-
Procurement of technical equipment	50017100004	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00		10,000,000.00		-
Procurement of College Library equipment (cabinet shelf, catalogue, cabinet box, standard book shelf, etc) for the college.	50017100005	051702622500 - Ebonyi Vocational College	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	5,000,000.00		20,000,000.00		-
Renovation of Buildings for Ebonyi State Vocational College students	50017100006	051702622500 - Ebonyi Vocational College	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	40,000,000.00	39,136,288.08	10,000,000.00		-
Provision of furniture for Ebonyi State Vocational college students.	50017100007	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00		2,000,000.00		-
Renovate and equip Automobile Laboratory	50017100008	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	8,000,000.00				-
Furnish EBVOC Automobile unit	50017100009	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	3,000,000.00		2,000,000.00		-
Procurement and installation of accessories in the College departments	50017100010	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	10,000,000.00		1,000,000.00		-
Procurement of Green Energy Tricycle	200017100011	051702622500 - Ebonyi Vocational College	23010104 - PURCHASE MOTOR CYCLES	-		50,000,000.00		-
Procurement of 12 Nos Air Conditioners, Plasma Television/satellite, Refrigerators, Generator, PAS for office of CEO	50017100012	051702622500 - Ebonyi Vocational College	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,800,000.00		1,000,000.00		-
Procurement of 6 Hilux vans for the college	50017100013	051702622500 - Ebonyi Vocational College	23010106 - PURCHASE OF VANS	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of three (3)Nos Toyota Hiace Buses for the College	50017100014	051702622500 - Ebonyi Vocational College	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Procurement of training materials	50017100015	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	12,000,000.00				-
Computerization of Exams	50017100016	051702622500 - Ebonyi Vocational College	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00				-
Procurement of teaching aids and training materials for the college	50017100017	051702622500 - Ebonyi Vocational College	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	10,000,000.00				-
Establishment of special vocational equipment for students with special needs	50017100018	051702622500 - Ebonyi Vocational College	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	2,160,000.00		1,000,000.00		-
Procurement of 1 Hard Drive, Modem and flash for DPRS data activities and storage	50017100019	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	500,000.00		2,000,000.00		-
Procurement of scanners for the CEO office	50017100020	051702622500 - Ebonyi Vocational College	23010118 - PURCHASE OF SCANNERS	100,000.00		100,000.00		-
Procurement of 1No. Projector	50017100021	051702622500 - Ebonyi Vocational College	23010139 - PURCHASE OF OTHER FIXED ASSETS	200,000.00		400,000.00		-
Purchase of 1No. Hilux Van	50017100022	051702622500 - Ebonyi Vocational College	23010106 - PURCHASE OF VANS	-				-
Renovation of medical facilities, equipment and drugs	50017100023	051702622500 - Ebonyi Vocational College	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-		2,000,000.00		-
Construction of Perimeter fence of Market Garden Ohatekwe Ebonyi LGA	10021510001	021500100100 - Ministry of Agriculture & Natural Resources	23020124 - CONSTRUCTION OF MARKETS/PARKS	10,000,000.00		10,000,000.00		-
Purchase of 1No Hilux van for monitoring, and supervision of the departmental projects at various sites	10021510002	021500100100 - Ministry of Agriculture & Natural Resources	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Credit facility to Ebonyi State farmers	10021510003	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00		5,000,000.00		-
Purchase of new tractors with implement plough, harrow, tyre	10021510004	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	2,056,532.79			-
Installation of some complete set of Parboiling Rice Plant at Ikwo, Iboko and Edda	10021510005	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00		80,000,000.00		-
Construction of Cassava Starch & Flour Plants House " Agba, Uburu & Ngbo and other LGA	10021510006	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	120,000,000.00	30,633,154.59	5,000,000.00	52,955,536.04	52,955,536.04
Expansion of Mushroom Farming	10021510007	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00	22,013,799.23	10,000,000.00		-
Fencing of Abakaliki and Uburu rice clusters	10021510008	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	60,000,000.00		60,000,000.00		-
Construction of rice processing plant building at Uburu, Ohazara other locations	10021510009	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	60,000,000.00	79,282,925.69	20,000,000.00		-
Rehabilitation of zonal veterinary clinic at onueke and afikpo north	10021510010	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00		5,000,000.00		-
Purchase of 3Nos set of Computers	10021510011	021500100100 - Ministry of Agriculture & Natural Resources	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,500,000.00		-
Purchase of 2Nos Photocopying machines	10021510012	021500100100 - Ministry of Agriculture & Natural Resources	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00		1,500,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
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	190021510013	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00		50,000,000.00	114,744,630.00	114,744,630.00
Establishment of 13 agric Estate with 500 farmers per estate 6,500 farmers - COVID-19 Recovery	190021510014	021500100100 - Ministry of Agriculture & Natural Resources	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	130,000,000.00		20,000,000.00	45,000,000.00	45,000,000.00
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190021510015	021500100100 - Ministry of Agriculture & Natural Resources	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		100,000,000.00	435,494,361.77	435,494,361.77
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	190021510016	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-		250,000,000.00	693,439,743.80	716,879,743.80
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	190021510017	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-		100,000,000.00	72,081,975.00	72,081,975.00
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	190021510018	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-		100,000,000.00		
Construction of new buildings	10021540001	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00		5,000,000.00		-
Renovation of existing buildings	10021540002	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00		10,000,000.00		-
Perimeter Fencing and Gates	10021540003	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00		5,000,000.00		-
Landscaping of premises	10021540004	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Procurement of ICT Equipment	10021540005	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010113 - PURCHASE OF COMPUTERS	1,000,000.00				-
Procurement of furniture (offices/classroom/hostels etc)	10021540006	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00				-
Procurement of study animals and crops	10021540007	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00				-
Provision of a motorized borehole	10021540008	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	2,000,000.00		2,000,000.00		-
Purchase of motor vehicle (Hilux)	10021540009	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010105 - PURCHASE OF MOTOR VEHICLES	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of equipment for agro processing unit	10021540010	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-				-
Purchase of laboratory equipments	10021540011	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00		2,000,000.00		-
Purchase of 2No. Lawn mowers	10021540012	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-				-
Internal roads	10021540013	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Street light	10021540014	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000.00				-
Purchase of personnel protective equipment	10021540015	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,000,000.00		1,000,000.00		-
Installation of 200KVA Gen. Set	10021540016	021500100400 - Ebonyi State Vocational Agric Training Institute (E-VATI)	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00				-
Cost of acquiring Extension Technologies from Research Institutes and Universities	10021550001	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	352,250.00		600,000.00		-
Construction of Poultry House/ Stocking/ Feeding (1000 birds)	10021550002	021510200100 - Ebonyi State Agric. Dev. Programme	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	704,500.00		1,000,000.00		-
Construction of Fishery Pond/Stocking/ Feeding	10021550003	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	704,500.00		1,000,000.00		-
Establishment of 30 hectares of certified rice seed farm (10 hectares per zone)	10021550004	021510200100 - Ebonyi State Agric. Dev. Programme	23010101 - PURCHASE / ACQUISITION OF LAND	704,500.00		800,000.00		-
Cultivation of 30 hectares of improved cassava seed farm (10 hectares per zone)	10021550005	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	704,500.00		800,000.00		-
Rehabilitation/ Repair of EBADEP Hqr Office building and South Zonal office building (2No)	10021550006	021510200100 - Ebonyi State Agric. Dev. Programme	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	704,500.00		800,000.00		-
Purchase and distribution of Agro-inputs such as improved cassava cuttings, rice and maize seeds, fertilizer, etc.	10021550007	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	704,500.00		800,000.00		-
Conduct of Agricultural Production Survey (APS)	10021550008	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	704,500.00		800,000.00		-
Construction of WIA Acquisition Complex at the Head Quarters	10021550009	021510200100 - Ebonyi State Agric. Dev. Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	704,500.00		800,000.00		-
Construction of 1 shed and 1 store for Agric. Machineries and Equipment at the Hqtrs.	10021550010	021510200100 - Ebonyi State Agric. Dev. Programme	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	352,250.00		500,000.00		-
IFAD COUNTERPART FUND	10021550011	021510200100 - Ebonyi State Agric. Dev. Programme	23050101 - RESEARCH AND DEVELOPMENT	-				-
National FADAMA III	10021560001	021510200200 - FADAMA	23050101 - RESEARCH AND DEVELOPMENT	2,000,000.00		20,000,000.00		10,000,000.00
Completion of Fertilizer and Chemical Admin Blocks with borehole & overhead tank	10021570001	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00				
Procurement of Raw Materials, MOP, DAP, Urea & Limestone (12,750 MT)	10021570002	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,000,000.00				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
NSIA/FEPSAN (500,000 bags) Provision of (200,000 sacks)	10021570003	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	31,325,332.10			
Procurement and installation of 40No. Solar light equipped with CCTV Cameras	10021570004	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00				
Construction & equipping of Engineering Workshop at Head Office at Onuebonyi Izzi.	10021570005	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00				
Rehabilitation of Factory Machine/ Equipment	10021570006	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-				
Procurement and installation of 10No. Industrial extractor fan	10021570007	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	1,000,000.00				
Purchase of 1No.Truck	10021570008	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010107 - PURCHASE OF TRUCKS	-				
Purchase of 1No. Hilux	10021570009	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Procurement of factory equipment 1No. Forklift 1No. Pay Loader	10021570010	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-				
Equipping of chemical Laboratory of the Company	10021570011	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-				
Provision of 1No. Computer Sets	10021570012	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010113 - PURCHASE OF COMPUTERS	-				
Purchase of 1No. Printers	10021570013	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00				
Purchase of 1No. Scanner	10021570014	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23010118 - PURCHASE OF SCANNERS	100,000.00				
Landscaping of the Company Premises at Onuebonyi Izzi.	10021570015	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				
New Building for new fertilizer plants	10021570016	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-				
Fencing	10021570017	021511000100 - Ebonyi State Fertilizer & Chemical Co. Ltd.	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00				
Purchase of 1 No Toyota Corolla for Hon. Commissioner	10021580001	021600100100 - Ministry of Rice Mill Development	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of 4 No Toyota Hilux	10021580002	021600100100 - Ministry of Rice Mill Development	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of 1 No Bus	10021580003	021600100100 - Ministry of Rice Mill Development	23010108 - PURCHASE OF BUSES	-				
Purchase of 3 No Executive Tables	10021580004	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		750,000.00		
Purchase of 6 No Semi-Executive Tables	10021580005	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		1,200,000.00		
Purchase of 3 No Swivel Chairs (Padded)	10021580006	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		240,000.00		
Purchase of 6 No Semi-Executive Arm-Padded Chairs	10021580007	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		180,000.00		
Purchase of 10 No 3 Drawer Clerk Tables	10021580008	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		300,000.00		
Purchase of 10 No Armless Chairs	10021580009	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		200,000.00		
Purchase of 3 No 4 Drawer Steel Cabinets	10021580010	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		450,000.00		
Purchase of 2 No Medium Size Refrigerators (Thermocool)	10021580011	021600100100 - Ministry of Rice Mill Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		400,000.00		
Purchase of 2 No Desktop Computers with UPS	10021580012	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	-		300,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 2 No Laptops	10021580013	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	-		300,000.00		-
Purchase of 2 No Computer Printers	10021580014	021600100100 - Ministry of Rice Mill Development	23010113 - PURCHASE OF COMPUTERS	-		300,000.00		-
Purchase of Photocopying Machines	10021580015	021600100100 - Ministry of Rice Mill Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-		500,000.00		-
Procurement of 3 Nos Operational Hilux Van for the three Rice mills.	10021610000	021600200100 - Ebonyi Rice World	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Perimeter fencing of factory premises	10021610001	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00				-
A. Five Bed room flat (5.5 x 29.7) Staff quarters	10021610002	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00				-
A Three Bedroom Flat (13.2 x 16.2)	10021610003	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-				-
Administrative Building	10021610004	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
D. Weigh bridge Roofing	10021610005	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Perimeter fencing of factory premises	10021610006	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00				-
BUILDING OF STAFF QUARTERS	10021610007	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00				-
Five Bed room flat (5.5 x 29.7) Staff quarters	10021610008	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-				-
Three Bedroom Flat (13.2 x 16.2)	10021610009	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-				-
Administrative Building B	10021610010	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Weigh bridge Roofing	10021610011	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Perimeter fencing of factory premises	10021610012	021600200100 - Ebonyi Rice World	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00				-
Five Bed room flat (5.5 x 29.7) Staff quarters	10021610013	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	5,000,000.00				-
B. Three Bedroom Flat (13.2 x 16.2)	10021610014	021600200100 - Ebonyi Rice World	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-				-
Administrative Building	10021610015	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Weigh bridge Roofing	10021610016	021600200100 - Ebonyi Rice World	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Working capital for all Rice mill	10021610017	021600200100 - Ebonyi Rice World	23050103 - MONITORING AND EVALUATION	-				-
Purchase of 3No. Hilux Jeep for Hon. Commissioner & 2 Permanent Secretaries	130022010001	022000100100 - Ministry of Finance and Economic Development	23010105 - PURCHASE OF MOTOR VEHICLES	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of 1No. 250KVA Gen. Sets	130022010002	022000100100 - Ministry of Finance and Economic Development	23010119 - PURCHASE OF POWER GENERATING SET	-		5,000,000.00		-
Provision of 25No. Fire Extinguishers	130022010003	022000100100 - Ministry of Finance and Economic Development	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		2,000,000.00		-
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	130022010004	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		3,000,000.00	1,240,000.00	1,240,000.00
Relocation and reinstallation of automated payment system platform	130022010005	022000100100 - Ministry of Finance and Economic Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		10,000,000.00	5,267,500.00	5,267,500.00
Landscaping and asphaltting of the entire premises of Ministry of Finance	130022010006	022000100100 - Ministry of Finance and Economic Development	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				
Ministry of Finance (Loan Repayment)	130022010007	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-				-
Installation of Multimedia System	130022010008	022000100100 - Ministry of Finance and Economic Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-		2,000,000.00		-
Comprehensive quarterly monitoring and evaluation of State, LGA and DCs project and programmes.	130022010010	022000100100 - Ministry of Finance and Economic Development	23050103 - MONITORING AND EVALUATION	-		500,000.00		-
Preparation, production and printing of plan document. MTEF and capital budget of State LGA and DCs.	130022010011	022000100100 - Ministry of Finance and Economic Development	23050103 - MONITORING AND EVALUATION	-		2,000,000.00	2,501,000.00	2,501,000.00
Procurement of 2No. Photocopying Machine.	130022010012	022000100100 - Ministry of Finance and Economic Development	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-		500,000.00		-
Publication/Library development Printing and publication of statistical year book.	130022010013	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-		2,000,000.00	1,999,500.00	1,999,500.00
Procurement of 4Nos Computer sets.	130022010014	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	-		2,000,000.00		-
Procurement of 1Nos Coloured Printer 3-in-one	130022010015	022000100100 - Ministry of Finance and Economic Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-		500,000.00		-
Procurement of 2 Nos Refrigerator and 2Nos. Television Set	130022010016	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		500,000.00		-
Payment of GCCC for UNICEF & UNFPA & Other International Agency Programmes.	130022010017	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-		20,000,000.00		-
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	130022010018	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		4,000,000.00		
Relocation of office to Centenary City	130022010019	022000100100 - Ministry of Finance and Economic Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-		10,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Development of electronic Web-based dashboard for data collection and management of administrative statistics	130022010020	022000100100 - Ministry of Finance and Economic Development	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	1,000,000.00	-	-
Statistical Survey	130022010021	022000100100 - Ministry of Finance and Economic Development	23050101 - RESEARCH AND DEVELOPMENT	-	-	1,000,000.00	-	-
Purchase of 3No. Laptop computers	130022010022	022000100100 - Ministry of Finance and Economic Development	23010113 - PURCHASE OF COMPUTERS	-	-	750,000.00	-	-
Purchase of 3No. Spiral Binding Machine	130022010023	022000100100 - Ministry of Finance and Economic Development	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	75,000.00	-	-
Purchase of 5No Hiace for supervision in the 13 LGAs.	130022080001	022000800100 - Internal Revenue Board	23010108 - PURCHASE OF BUSES	50,000,000.00	-	-	-	-
Purchase of Furniture for Branch offices: 100 executive tables with padded chairs for Headquarter and out stations across LGAs	130022080001	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	-	1,000,000.00	-	-
Purchase of 10Nos computer for IRS Headquarters	130022080001	022000800100 - Internal Revenue Board	23010113 - PURCHASE OF COMPUTERS	2,000,000.00	-	2,000,000.00	-	-
Purchase of 10No. Photocopying for IRS Headquarter and some out-stations across the LGAs	130022080001	022000800100 - Internal Revenue Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00	-	1,000,000.00	-	-
Purchase of office equipments: i. steel cabinets ii 10No ceiling fans iii. 20Nos UPS iv. 3Nos Airconditioners	130022080001	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00	-	-
Purchase of 20Nos Cylinders of fire extinguishers and other fire fighting accessories for Headquarters and other stations	130022080001	022000800100 - Internal Revenue Board	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00	-	500,000.00	-	-
Purchase of 15No. Printers for the headquarters and for automation of State IGR	130022080001	022000800100 - Internal Revenue Board	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00	-	1,000,000.00	-	-
Construction of 3No.Tax and Motor licensing offices at the Senatorial zones	130022080001	022000800100 - Internal Revenue Board	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	-	-	-	-
Renovation of the 16Nos Tax offices across the LGAs and 3 Sub-offices	130022080001	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	-	10,000,000.00	-	-
Renovation of the 13 motor licencing offices across the 13 LGAs, Re-roofing, painting & changing of doors	130022080001	022000800100 - Internal Revenue Board	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	-	6,000,000.00	-	-
Purchase of 26No. Motorcycle @ 250,000 each for AAS	130022080001	022000800100 - Internal Revenue Board	23010104 - PURCHASE MOTOR CYCLES	-	-	6,500,000.00	-	-
Procurement of Vehicle Number Plates from FRSC	130022080001	022000800100 - Internal Revenue Board	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	85,000,000.00	22,000,000.00	22,000,000.00
Rehabilitation/Repair of Office building for the Commission	130022090001	022000800200 - Revenue Appeal Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00	-	2,000,000.00	-	-
Procurement of 1No. Toyopta Hilux vehicles	130022090002	022000800200 - Revenue Appeal Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	-
Procurement of 1No. Toyota Bus	130022090003	022000800200 - Revenue Appeal Commission	23010108 - PURCHASE OF BUSES	-	-	-	-	-
Procurement of 2No Desktop computers and accessories	130022090004	022000800200 - Revenue Appeal Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	-	1,000,000.00	-	-
Procurement of 1No. Photocopying machines	130022090005	022000800200 - Revenue Appeal Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	-	-	-
Procurement of 2No. Computer Printers	130022090006	022000800200 - Revenue Appeal Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of 2No. Scanners	130022090007	022000800200 - Revenue Appeal Commission	23010118 - PURCHASE OF SCANNERS	-				
Procurement of 1No. Generating set	130022090008	022000800200 - Revenue Appeal Commission	23010119 - PURCHASE OF POWER GENERATING SET	500,000.00		500,000.00		
Purchase of 3No. Fire Equipment (Extinguisher)	130022090009	022000800200 - Revenue Appeal Commission	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000.00		100,000.00		
Purchase of office furniture and fittings	130022090010	022000800200 - Revenue Appeal Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Purchase of other office Equipment: * 2No. Radio * 1No. Digital camera and video camera * 2No. Television * 2No. Refrigerators * 5No. Air Conditioners * 7No. Standing fans	130022090011	022000800200 - Revenue Appeal Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Construction of Ishieke Odomoke road (15km) in Ebonyi LGA	170023410001	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				
Construction of Okposi Umuoghara (New quarry)-Ebiaji road in Ezza North L.G.A (12.2km)	170023410002	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		50,000,000.00	90,000,000.00	90,000,000.00
Construction of Ishiagu Okue-Nzerem Akaeze (11.2km) Road in Ivo L.G.A in Ivo LGA	170023410003	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		30,000,000.00		
Construction of Eke Ndibe Beach Afikpo-St Mary-Amangbala road with a spur to Idu Igarawe road (5.8km) in Afikpo North LGA	170023410004	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	22,000,000.00	31,876,916.15			
Construction of Enyibichiri Ojon Nwida Agricultural Road (12.4km) in Ikwo LGA for food production - COVID - 19 Economic Recovery	190023410005	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	516,068,050.87	350,000,000.00	117,538,296.11	117,538,296.11
Construction of Ukwuachi-Oshiegbe road (11.2km) in Ezza North L.G.A	170023410006	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		100,000,000.00		
Construction of Oferekpe Ovuduechi road (15km) in Izzi L.G.A (Agricultural Farm Road) for food production - COVID-19 Economic Recovery	190023410007	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	243,317,980.29	350,000,000.00	206,746,476.83	206,746,476.83
Construction of Umunachima- Ogbuoma-Ihenu-Umunaga Uburu Ring Road in Ohaozara LGA	170023410008	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				
Construction of Abaomege-Ukawu-Ugwulangwu-Okposi road (25km) in Onicha and Ohaozara LGAs	170023410009	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	74,195,481.06	200,000,000.00	200,000,000.00	200,000,000.00
Construction of Effium-Inikiri-Ichele-Igbe Road (15km)	170023410010	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		5,000,000.00		
Reconstruction of Amasiri- Okposi Uburu road (23.5km)	170023410011	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00	37,097,740.53	100,000,000.00	973,056,141.50	973,056,141.50
Reconstruction of Ntezi Agba-Isu Road (15km)	170023410012	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	800,000,000.00	1,652,958,275.93	1,320,000,000.00	586,058,334.58	786,058,334.58
Reconstruction of Onueke- Ezzama-Oshiri- Onicha- Obiozara road (30km)	170023410013	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				
Reconstruction of Amasiri- Owutu-Oso Edda road (15km)	170023410014	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		100,000,000.00	150,000,000.00	150,000,000.00
Reconstruction of Ezzamgbo-effium Section of Abakaliki (20km)	170023410015	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	137,154,992.16	80,000,000.00		
Reconstruction of Onunwedu junction-elunwovu Roundabout (4.5km)	170023410016	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	60,000,000.00		20,000,000.00		
Construction of Amakporo-Isu road (3.5km)	170023410017	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	90,731,265.88	30,000,000.00	2,248,472.24	32,248,472.24

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of Onuigboji junction-Nwanoyo Stadium(5.8km)	170023410018	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				
Additional Road and other Constituency projects for Honourable Members	170023410019	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	319,934,268.53			
Asphalting of Abakalki township stadiuim	170023410020	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		30,000,000.00		
Construction of Amenu, Enuegu, Urobo and Umuchima Nweze Road in Uburu (8.5km)	170023410021	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		20,000,000.00		
Construction of Ovudechi-Oyege-Nduofutu road (3.5km)	170023410022	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		30,000,000.00		
Construction of Eworoshade- Nduegu-Amegu Agricultural Road (5km) for food production -COVID - 19 Economic Recovery	190023410023	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	291,734,742.57	350,000,000.00		
Filling and covering of Median and Walkway along Enugu Abakaliki Expressway	170023410024	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	70,000,000.00	94,307,191.80	10,000,000.00	2,811,281.50	2,811,281.50
Construction of Internal Roads @Nkwegu cantonment Abakaliki (5km)	170023410025	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				
Rigid pavement surfacing of the second carriage way of Abakalki Enugu express way from PDP secretariat to EBSU campus	170023410026	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	7,045,000.00				
Construction of a By-pass glass Tunnel Road with retaining wall from afforezunna to Nkaliki junction(1km) in Abakaliki capital City	170023410027	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				
Reconstruction of Anikpe, Ojebuogene Affoezuna (1.3km) Road in Abakaliki	170023410028	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,000,000.00				
Construction of Abakaliki Ring Road	170023410029	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	21,374,532.89	50,000,000.00	43,325,729.92	43,325,729.92
Dualization of Abakaliki-Afikpo road	170023410030	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	700,000,000.00	625,323,392.69	500,000,000.00	58,478,900.00	58,478,900.00
Dualization of Abakaliki-Enugu road to Ebonyi State Boundary	170023410031	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of 6 span Bridge across Ebonyi River along Agba-Eguhuo Ezzagu road	170023410032	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of G.T.C Agba-Agba-Elu-Egu Enu-Isu Agricultural road (10.3km) COVID-19 - Economic Revocery	190023410033	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	203,888,680.49	350,000,000.00	504,201,050.00	504,201,050.00
Construction of Ukwuachi-Onunweke-Nkomoro road	170023410034	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		50,000,000.00		
Dualization of Amasiri Abakaliki junction to Amuro Mgbom junction 3.6km.	170023410035	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		100,000,000.00	65,122,054.02	65,122,054.02
Construction of Onueke internal roads phase 2 Ezza South L.G.A (15km)	170023410036	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		20,000,000.00		
Construction of Ishieke Odomoke road phase 2 (16km)	170023410037	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	163,181,465.58	50,000,000.00		
Construction of Obujia junction Nwanwu market road (9.5km) COVID-19 - Economic Recovery	190023410038	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	900,000,000.00	1,353,011,217.09	50,000,000.00		
Dualization of Old Enugu road from Police junction to Ishieke (7.25km).	170023410039	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	700,000,000.00	1,241,572,675.67			

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of Internal Roads in 13 LGAs of the State	170023410040	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		100,000,000.00	576,996,946.82	576,996,946.82
Construction of Ehieali, Eke market road Ihe, Ivo LGA	170023410041	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				-
Construction of Agubia-Oronga road	170023410042	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	7,045,000.00		7,045,000.00		-
Construction of Agba-Eguho Road	170023410043	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00		10,000,000.00		-
Construction of Ugwugba Okaleru Igwefere Obomalink roads (6km) Ezza South LGA	170023410044	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		20,000,000.00		-
Construction of Uburu-Okpanku road to Akaeze	170023410045	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Construction of Okposi Internal road	170023410046	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00	134,751,128.20	10,000,000.00		-
Ashphating works in other Security Agencies Premises	170023410047	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	14,090,000.00		14,090,000.00		-
Construction of Mrs. Catherine Chukwu Okorie Road (535m) and other roads in Ivo LGA	170023410048	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		5,000,000.00		-
Southern Ring Road construction	170023410049	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00		30,000,000.00		-
Construction of Nkaliki Oriuzor road (16.7km)	170023410050	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		100,000,000.00	152,860,317.00	152,860,317.00
Construction of Amozu Ameka road (12km)	170023410051	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		100,000,000.00		-
(i) Construction of Uburu Medical College Flyover Bridge (Phase I & II)	170023410053	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	1,216,761,019.61	100,000,000.00	205,405,092.75	205,405,092.75
(ii) Dualisation of Olympic Stadium Main Entrance Road (1km)	170023410054	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	310,056,114.22			-
(iii) Construction of Esu-Eweze Bridge & 2No Relief Box Culvert along Mpu-Obiozara Junction Road	170023410055	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	637,091,436.15	100,000,000.00		-
(iv) Construction of Eibunwona-Ekoli-Nguzu Road	170023410056	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	485,568,616.00	400,000,000.00	192,589,972.66	272,926,778.05
(v) Construction of Atta-Ude-Ouogo-Avia Nkwo Road and Mini Bridge	170023410057	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	82,586,042.64			-
(vi) Construction of Roads of Zones 5, 6 & 8 Ochudo Centenary City	170023410058	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	583,296,082.75	500,000,000.00	386,323,256.59	486,323,256.59
(vii) Construction of New Jersey Barrier on the Government House Peripheral Road	170023410059	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	81,487,701.11	50,000,000.00	32,906,343.35	95,025,588.40
(viii) Rehabilitation of Hatchery Road, Abakaliki	170023410060	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	217,247,009.89			-
(ix) Revaluation of Jobs done/supervised by MOW&T	170023410061	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	445,172.89			-
(x) Construction of Median Pavement along Olympic Stadium Main Entrance	170023410062	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	28,286,161.14			-
(xi) Construction of Government House Peripheral Road Dualisation Extension (3.15km)	170023410063	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	222,586,443.17	150,000,000.00	43,155,764.50	43,155,764.50
(xii) Construction of Road leading to FRSC	170023410064	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	82,449,611.17			-
(xiii) Rehabilitation of Nkaliki Hatchery Road (Odunukwe Road), Abakaliki	170023410065	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	29,678,192.42			-
(xvi) Construction of Uburu Polic Station, Ohazara LGA	170023410066	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	69,358,505.69			-
Construction of Umuobo, Oboma, Ihenu Ring Road (15km)	170023410067	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of a section of Umuoghara Achiegu Road (1.6km)	170023410068	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		50,000,000.00		-
Construction of Offerekepe Obvuduechi Oyege Nduofutu Road (9.3km)	170023410069	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		10,000,000.00		-
Construction of Okofia Internal Roads (5km)	170023410070	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	150,000,000.00	148,390,962.11	20,000,000.00		-
Construction of 13.9km Uburu Akaeze Road	170023410071	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	102,401,635.14	600,000,000.00	300,000,000.00	405,203,057.95
Construction of Sharon Iboko road (7.3km)	170023410072	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				-
Construction of Afikpo North Road: Dualization from Amasiri junction to Unwana	170023410073	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of drainage facilities along Ukwuachi Oshiegebe road.	170023410074	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		20,000,000.00		
Construction of drainage along Old Enugu road from Police junction to Ishieke junction.	170023410075	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				
Construction of 2 No. Bridges along Hill-Top-Nwofe road	170023410076	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00				
Construction of drainages and earthworks on the road to the school of nursing at Uburu, Ohaozara LGA (12km)	170023410077	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00				
Construction of 6 span bridge along Okwue Nzerem-Akazeze-Ishiagu road	170023410078	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	200,000,000.00		100,000,000.00		
Construction of 6 span bridges across Ebonyi river at Isinkwo	170023410079	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Dualization of Mpu Obiozara Road	170023410080	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	2,400,000,000.00	2,847,216,862.06	200,000,000.00	250,000,000.00	304,548,054.60
Piling of the abutment and retaining wall for the 6 span bridge at Isinkwo	170023410081	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of President Mohammad Buhari Overhead Bridge	170023410082	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				
Construction of 3span bridge at Nkalagu-Ehamufu Road to the Government proposed farm	170023410083	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00		100,000,000.00	40,000,000.00	40,000,000.00
Construction of 4 span Bridge across Esu River along the proposed Uburu-Akazezeukwu Road in Ohaozara LGA	170023410084	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00		70,000,000.00		
Construction of 2No 2span Bridge along Ishieke-Odumoke road in Ebonyi LGA	170023410085	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	50,000,000.00		50,000,000.00		
Construction of concrete lined drain at Abakaliki Fertilizer plant	170023410086	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	1,000,000.00	576,440.64			
Construction of 500m concrete channel and 2 cell box culvert at Uburu industrial cluster.	170023410087	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00		100,000,000.00		
Construction of Mmana mini double cell box culvert at Mgbom village Uburu	170023410088	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	28,253,082.72			
Construction of 3span Bridge across Etah River @ Mebiowa Okposi Ohaozara	170023410089	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	10,000,000.00				
Construction of drainage facilities along Ojon Nwida road.	170023410090	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	30,000,000.00				
Construction of 1 span bridge across Iyiokwu at International Market	170023410091	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00				
Construction of Offerekepe bridge	170023410092	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	20,000,000.00				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of 18 span of 15m each flyover bridge at Abaomege junction in Onicha.	170023410093	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	650,000,000.00	934,958,947.77			
Construction of International Market flyover bridge Ancillary works (lot 2)	170023410094	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
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	170023410096	023400100100 - Ministry of Works and Transport	23010107 - PURCHASE OF TRUCKS	-				
Procurement of additional new construction equipment/machines	170023410097	023400100100 - Ministry of Works and Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	66,246,664.98			
Purchase of 1 no. Hilux van for the ministry's use.	170023410098	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of GPC Station reminder	170023410099	023400100100 - Ministry of Works and Transport	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-		1,000,000.00		
Umuchima-Enebor road (6km)	170023410100	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	94,190,135.59	150,000,000.00	135,960,490.03	135,960,490.03
Construction of 7 nos. New Parks at: (i) Ibiaka Junction, (ii) Presco Junction, (iii) New Timber Shade, (iv) Obubra Junction, (v) Abaomege, (vi) Nkalagu and (vii) International market	170023410101	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	100,000,000.00				
Renovation of 2no parks at: (i) Chris Nwankwo (ii) Centenary Park	170023410102	023400100100 - Ministry of Works and Transport	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	7,045,000.00		2,000,000.00		
Provision of 600 nos signs and markings (50,000 each)	170023410103	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	21,135,000.00		2,000,000.00		
Revival of Pontoon at Oziza Afikpo North L.G.A	170023410104	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	8,454,000.00		2,000,000.00		
Installation of 20 nos. Solar Power Bus Stop Shelter at designated areas of the State	170023410105	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	3,522,500.00		2,000,000.00		
Construction of Presco junction flyover Bridge	170023410106	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of International Market flyover Bridge	170023410107	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Akanu Ibiam Round about fly-over bridge Ancillary works (lot 2)	170023410108	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Presco flyover bridge Ancillary works (lot 2)	170023410109	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Hand rails at international market	170023410110	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Hand rails at Presco round about fountains	170023410111	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of partially collapsed bridge across mgbabeluzor at mkpuma ekwoku village in izzi L.G.A	170023410113	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of 1 span bridge along Okposi-Uburu road	170023410114	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of 2 span Bridge across Ebyia River along Amikeaba Ozibo village road.	170023410115	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of 1No. 3span Bridges, 1No.2span and extension of 4No.1span bridge along Nkalagu-Eha-Amufu Road	170023410116	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-		10,000,000.00		
Construction of Chief Stephen Omege Ogboloko Watchman Igu-Nwojiji road (8.41km)	170023410117	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Golf-Quarry-Expressway road, Ezza road-Emefor (7.09km)	170023410118	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Ndiagu Layout roads (6.6km)	170023410119	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Rehabilitation of fourteen streets within Abakaliki Capital City (5.76km)	170023410120	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-				
Construction of Umunze-Eckankar-Enugu Expressway, Mbam Agbo Phases 1 and 2 etc (6.77km)	170023410121	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Ugwuachara-water Reservoir road (6.9km)	170023410122	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of kpiri-kpiri junction St Patrick- unity FM and Osborn La-Palm-Otozi Stephen Mgbabor Street (5.64km).	170023410123	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Onicha-Obiozara road in Ohaozara and Onicha L.G.A (8.3km)	170023410124	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Uburu –isu road (13.3km) in Onicha and Ohaozara L.G.A	170023410125	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Agba-Eghuo Ezzagu Bridge and Access Road	170023410126	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Hill Top-Nwofo road (23km)	170023410127	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Nkalagu –Eha-Amufu road	170023410128	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Reconstruction of Abakaliki-Afikpo Road Abandoned section	170023410129	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Reconstruction of Aforezuna Road in Abakaliki	170023410130	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Uburu-Okpanku road	170023410131	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Ezzaegu-Isu road	170023410132	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Road Safety Road at Abakaliki	170023410133	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Rehabilitation/ Asphalt of SA's Secretariat, COS & PS Parking lots/ walkways (old Governor's Office)	170023410134	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	-				
Reconstruction of Roads in Abakaliki Township	170023410135	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-				
Construction of Flyover Bridge at Amasiri Junction	170023410136	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-		500,000,000.00	481,020,000.00	481,020,000.00
Construction of Flyover Bridge at Uburu Onuofukuru Junction	170023410137	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-		500,000,000.00	173,847,453.60	212,977,653.60
Construction of Iyere Flyover Bridge in Afikpo South LGA	170023410138	023400100100 - Ministry of Works and Transport	23020128 - CONSTRUCTION/PROVISION OF FLYOVERS	-		600,000,000.00	1,404,348,646.36	1,604,348,646.36

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Rehabilitation of state Roads/Streets	170023440001	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	150,000,000.00	639,520,947.66	100,000,000.00	13,717,757.50	75,198,346.48
Rehabilitation of Federal Roads	170023440002	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00	4,333,252.24	100,000,000.00		-
Purchase of Vehicle/Equipment	170023440003	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
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	170023440004	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	50,000,000.00				-
Purchase/Acquisition of land (5 Loading Bays)	170023450001	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010101 - PURCHASE / ACQUISITION OF LAND	-				-
Purchase of Vehicles (5 New buses & 6 New Sienna)	170023450002	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010105 - PURCHASE OF MOTOR VEHICLES	5,000,000.00	6,084,029.45			-
Purchase of Furniture & Fittings for the G/M & Gen/Office	170023450003	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	25,000,000.00	99,421.94	25,000,000.00		-
Purchase of Computer (1)	170023450004	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010113 - PURCHASE OF COMPUTERS	-				-
Purchase of Computer Printer (1)	170023450005	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010114 - PURCHASE OF COMPUTER PRINTERS	-				-
Purchase of photocopying machine (1)	170023450006	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-				-
Purchase of Fire Fighter (Fire Extinguisher) (11)	170023450007	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-				-
Construction/Provision of Office Building	170023450008	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,645,760.53	10,000,000.00		-
Construction/provision of water facilities (bore holes)	170023450009	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				-
Construction/provision of other infrastructure (Fuel Dump)	170023450010	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				-
Construction of Plant House/Security House	170023450011	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	-				-
Preservation of the Environment (Tree Planting/Land Scaping)	170023450012	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23040101 - TREE PLANTING	-				-
Purchase of power generating set (lister)	170023450013	023405300100 - Ebonyi State Transport Service (EBOTRANS)	23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00	2,671,037.32	2,000,000.00		-
Construction of Children's park at Centenary City	20023610001	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00		50,000,000.00	3,736,987.50	26,074,494.19
Completion of 1No. On-going cultural centre in Onicha.	20023610002	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-				-
Renovation of - Akanu Ibiam International Conference Centre	20023610003	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00		10,000,000.00	1,429,174.98	1,429,174.98
Completion of Green Park, Rice City Hotel and Ministry of Culture and Tourism Office	20023610004	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00		10,000,000.00		-
Purchase of 1No Hilux Van	20023610005	023600100100 - Ministry of Culture and Tourism	23010106 - PURCHASE OF VANS	-				-
Purchase of 1Nos Computers.	20023610006	023600100100 - Ministry of Culture and Tourism	23010113 - PURCHASE OF COMPUTERS	-		200,000.00		-
Purchase of 1No Printers and Accessories.	20023610007	023600100100 - Ministry of Culture and Tourism	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00		100,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No Photocopying Machine.	20023610008	023600100100 - Ministry of Culture and Tourism	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		250,000.00		-
Purchase of 27HP KVA Generator in Centenary City, Abakaliki	20023610009	023600100100 - Ministry of Culture and Tourism	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00		3,500,000.00		-
Clearing & minor rehabilitation at Amusement & Fatilami Abubakar parks	20023610010	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00		10,000,000.00		-
Rehabilitation and reconstruction of the following sites: - Palace of Ezeogo Dr. Akanu Ibiam's residence. - Green lake - Amancho Cave, Okposi Uburu Salt Lakes. - Preservation of slave routes @ Ezza North, South, Afikpo and Ohaozara LGAs. - Crocodile pond @ Ezza North - Nkpuma Ekwoku @ Izzi - Juju Hill @ Abakaliki - Jim Okonkwo Park.	20023610011	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	30,000,000.00		30,000,000.00		-
Purchase of 150HP mowing machine	20023610012	023600100100 - Ministry of Culture and Tourism	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-		200,000.00		-
Centenary City Park - Perimeter fencing - Landscaping of bank of the lake/ Beautification - Gate House - Dredging of the lake - Building of pavilions (8Nos) and VIP (State box) Pavilion	020023610013	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	200,000,000.00	182,936,778.04	100,000,000.00		-
Construction of Archival Complex - Administrative Office - Repair workshop - Storage area - Library - Search room and conference rooms.	20023610014	023600100100 - Ministry of Culture and Tourism	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00		5,000,000.00		-
Perimeter fencing and construction of gates at Ebonyi hotel Afikpo	20023610015	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	10,000,000.00		10,000,000.00		-
Renovation of Amusement and Fatilami Abubakar Parks to a befitting standard	20023610016	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00		10,000,000.00		-
Demolition and evacuation of Ebonyi Hotel Abakaliki	20023610017	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00		5,000,000.00		-
Construction of Pedestrian bridge to link Amusement and Fatilami Abubakar Parks	20023610018	023600100100 - Ministry of Culture and Tourism	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00		20,000,000.00		-
Reconstruction of a collapsed section of the fence of Akanu Ibiam International Conference Centre	20023610019	023600100100 - Ministry of Culture and Tourism	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	5,000,000.00		5,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Rehabilitation of pavilion and huts at Fatilami Park (Recreational Facilities)	20023610020	023600100100 - Ministry of Culture and Tourism	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00		5,000,000.00		-
Purchase of musical instruments/costumes (i) Modern: modern and 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.	20023640001	023600400100 - Ebonyi State Council for Arts and Culture	23010130 - PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00		10,000,000.00	4,500,000.00	4,500,000.00
Completion of International Market for over 20,000 traders to have shops and increase State IGR by over N100m/month - COVID-19 Economic Recovery	190022210001	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	2,500,000,000.00	4,110,209,836.06			-
Provision of Funds for 250 Nos. of Small Scale Industries/Credit Scheme.	120022210002	022200100100 - Ministry of Commerce and Industry	23050107 - MARGIN FOR INCREASES IN COSTS	-		5,000,000.00		-
Construction of Regional Market across the State.	120022210003	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	103,008,228.30	5,000,000.00		-
Purchase of 1No. Hilux for Office use	120022210004	022200100100 - Ministry of Commerce and Industry	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Multiple PVC Industrial Material and support to pipe factory	120022210005	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00				-
Completion of the 5,000 mall capacity to create employment and business activities in the State and inject more IGR to the State - COVID-19 Economic Recovery	190022210006	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000,000.00	3,289,833,445.89			-
Completion of Agricultural Industrial Clusters at Ebonyi South Senatorial zone (Uburu) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210007	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	500,000,000.00	696,706,376.10			-
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	190022210008	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000.00				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more income to the State - COVID-19 Economic Recovery	190022210009	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	150,000,000.00	170,345,802.39			-
10 Industrial Clusters in Ebonyi State	120022210010	022200100100 - Ministry of Commerce and Industry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	71,483,139.81	10,000,000.00		-
Development of Ezillo and Afikpo Markets	120022210011	022200100100 - Ministry of Commerce and Industry	23020124 - CONSTRUCTION OF MARKETS/PARKS	20,000,000.00		20,000,000.00		-
Loans to Industrialists	120022210012	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-				-
Development of Industries and payment of partnership of Donor Agencies/ Counterparts Fund	120022210013	022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	-				-
Rehabilitation/ Expansion of other infrastructure at Pipes Production Factory	120022210014	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	16,648,946.58			-
Purchase/Acquisition of 60.40 hectares of Land for more industrial Clusters	120022210015	022200100100 - Ministry of Commerce and Industry	23010101 - PURCHASE / ACQUISITION OF LAND	5,000,000.00				-
Govt contribution to the Establishment of Woven Bag Industry.	120022210016	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00				-
Establishment/ Development of Ebonyi State Industrial Layout	120022210017	022200100100 - Ministry of Commerce and Industry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00				-
Procurement /Installation of machines for production of Nylons/Polyethy lene bags	120022210018	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00				-
Purchase of video camera for projects	120022210019	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Purchase of public address system for programmes	120022210020	022200100100 - Ministry of Commerce and Industry	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Purchase of industrial equipment and upgrading of mushroom factory	120022210021	022200100100 - Ministry of Commerce and Industry	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-				-
Procurement & Installation of machines for production of PVC pipes	120022220001	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-		30,000,000.00		-
Rehabilitation/Repairs of other infrastructure at Pipes Production Factory	120022220002	022200200100 - Ebonyi State Pipes Production Limited	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	16,648,946.58	5,000,000.00		-
Procurement of Raw materials for production of HDPE/Conduit PVC Pipes for electrical wiring	120022220003	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-		5,000,000.00		-
Procurement of raw materials for production of PVC Plumbing Pipes	120022220004	022200200100 - Ebonyi State Pipes Production Limited	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-		5,000,000.00		-
Purchase of Carriage/ Delivery Truck	120022220005	022200200100 - Ebonyi State Pipes Production Limited	23010107 - PURCHASE OF TRUCKS	-		3,000,000.00		-
Purchase of Company staff Bus	120022220006	022200200100 - Ebonyi State Pipes Production Limited	23010108 - PURCHASE OF BUSES	-				-
Purchase of 1No. Haib	120022240001	022200400100 - Ebonyi Building Material Ind. Ltd	23010107 - PURCHASE OF TRUCKS	1,000,000.00				-
Rehabilitation/Repair of 2No factory building.	120022240002	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		20,000,000.00		-
Rehabilitation/Repairs of 4No Office building.	120022240003	022200400100 - Ebonyi Building Material Ind. Ltd	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00		1,000,000.00		-
Construction/Provision of Water Borehole with overhead tank and reticulation to all building in the factory.	120022240004	022200400100 - Ebonyi Building Material Ind. Ltd	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000.00		650,000.00		-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No. Computer set	120022240005	022200400100 - Ebonyi Building Material Ind. Ltd	23010113 - PURCHASE OF COMPUTERS	100,000.00		150,000.00		-
Purchase of 1No. Printer	120022240006	022200400100 - Ebonyi Building Material Ind. Ltd	23010114 - PURCHASE OF COMPUTER PRINTERS	-		100,000.00		-
Purchase of 1No. Photocopying machine	120022240007	022200400100 - Ebonyi Building Material Ind. Ltd	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		100,000.00		-
Rehabilitation/ Repairs of Heavy Duty Machines	120022240008	022200400100 - Ebonyi Building Material Ind. Ltd	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	-		2,000,000.00		-
Purchase of 300KVA/350KVA Power Generating Set.	120022240009	022200400100 - Ebonyi Building Material Ind. Ltd	23010119 - PURCHASE OF POWER GENERATING SET	-		1,000,000.00		-
Purchase of 1No. HPD Computer	130016102001	016100200100 - Economic Affairs Department	23010113 - PURCHASE OF COMPUTERS	100,000.00		150,000.00		-
Purchase of 2 Executive Table and Chairs	130016102002	016100200100 - Economic Affairs Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00				-
Purchase of 2Nos. Refrigerator and 2No. Stabilizers	130016102003	016100200100 - Economic Affairs Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	100,000.00				-
Purchase of photocopying digital machine	130016102004	016100200100 - Economic Affairs Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		450,000.00		-
Purchase of 1No. HPO Computer	130016103001	016100300100 - Executive Council (EXCO) Department	23010113 - PURCHASE OF COMPUTERS	-		150,000.00		-
Purchase of 5 Executive Table and Chairs	130016103002	016100300100 - Executive Council (EXCO) Department	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		250,000.00		-
Purchase of photocopying machine	130016103003	016100300100 - Executive Council (EXCO) Department	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-				-
Purchase of 1No computer and 1Nos UPS	120016104001	016100400100 - Depart. Of Credit Intervention Fund	23010113 - PURCHASE OF COMPUTERS	200,000.00		200,000.00		-
Purchase of 6No multipurpose computer Printer	120016104002	016100400100 - Depart. Of Credit Intervention Fund	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00		300,000.00		-
Purchase 1 No motor bike	120016104003	016100400100 - Depart. Of Credit Intervention Fund	23010104 - PURCHASE MOTOR CYCLES	-				-
Purchase 1 No 18 seater bus and 1No. Coaster	120016104004	016100400100 - Depart. Of Credit Intervention Fund	23010108 - PURCHASE OF BUSES	-				-
Purchase of 1No. HPD Computer	130016105001	016100500100 - Department of General Services	23010113 - PURCHASE OF COMPUTERS	-				-
Purchase of 5 Executive Table and Chairs	130016105002	016100500100 - Department of General Services	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Purchase of 2Nos. Registrar and 2 Nos. Stabilizer	130016105003	016100500100 - Department of General Services	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Purchase of 1No Deigital photocopying machine	130016105004	016100500100 - Department of General Services	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-				-
Purchase of 1No. HPO Computer	130016107001	016100700100 - Political and Social Services Department (PSSD)	23010113 - PURCHASE OF COMPUTERS	-		150,000.00		-
Purchase of 5 Executive Table and Chairs	130016107002	016100700100 - Political and Social Services Department (PSSD)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		250,000.00		-
Purchase of 1No. Digital photocopying machine	130016107003	016100700100 - Political and Social Services Department (PSSD)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		450,000.00		-
Purchase of 2Nos. Registrar and 2 Nos. Stabilizer	130016107004	016100700100 - Political and Social Services Department (PSSD)	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		280,000.00		-
Purchase of Office Equipment	130016102401	016102100400 - Liaison Office, Aba/Port Harcourt	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Construction of Commercial Building @ Aba Liaison Office	130016102402	016102100400 - Liaison Office, Aba/Port Harcourt	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Purchase of Fire fighting equipments (fire Extinguishers)	130016102101	016102100100 - Liaison Office, Lagos	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	493,150.00		493,150.00		-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of Lawn mower and Trimming machines	130016102102	016102100100 - Liaison Office, Lagos	23010139 - PURCHASE OF OTHER FIXED ASSETS	493,150.00		493,150.00		-
Purchase of 1No. Photocopying Machine	130016102103	016102100100 - Liaison Office, Lagos	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	352,250.00		352,250.00		-
Rehabilitation of Residential Building & Reconstruction	130016102104	016102100100 - Liaison Office, Lagos	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-				-
Purchase of office equipment 3 set of computer,3No. UPS, stabilizer, etc	130016102105	016102100100 - Liaison Office, Lagos	23010113 - PURCHASE OF COMPUTERS	1,056,750.00		1,056,750.00		-
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)	130016102106	016102100100 - Liaison Office, Lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Purchase of office furniture and fittings	130016102107	016102100100 - Liaison Office, Lagos	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Purchase of 2Nos Printers	130016102108	016102100100 - Liaison Office, Lagos	23010114 - PURCHASE OF COMPUTER PRINTERS	-				-
Construction/ Provision of water facilities	130016102109	016102100100 - Liaison Office, Lagos	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				-
Renovation of Lodge and Liaison Office Buildings at Maitama, Abuja	130016102201	016102100200 - Liaison Office, Abuja	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		5,000,000.00		-
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.	130016102202	016102100200 - Liaison Office, Abuja	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		5,000,000.00		-
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.	130016102203	016102100200 - Liaison Office, Abuja	23010139 - PURCHASE OF OTHER FIXED ASSETS	100,000.00		2,000,000.00		-
Installation and reactivation of Intercom system in the Lodge and Office buildings	130016102204	016102100200 - Liaison Office, Abuja	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	100,000.00				-
Rehabilitation/ Renovation of CCTV facilities and smoke detector in the lodge.	130016102205	016102100200 - Liaison Office, Abuja	23030127 - REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	200,000.00		500,000.00		-
Purchase of 1No. Hix Van	130016102206	016102100200 - Liaison Office, Abuja	23010106 - PURCHASE OF VANS	-				-
Purchase of 1No. Power Generating set 100KVA and its installation for the Office and Lodge premises at Maitama	130016102207	016102100200 - Liaison Office, Abuja	23010119 - PURCHASE OF POWER GENERATING SET	500,000.00				-
Building of Abuja Liaison office and development of Abuja Lodge	130016102208	016102100200 - Liaison Office, Abuja	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00		150,000,000.00	351,505,963.28	551,505,963.28
Purchase of Office Equipment	130016102301	016102100300 - Liaison Office, Enugu/Anambra	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Purchase of Office Equipment	130016102501	016102100500 - Northern Liaison Office - Northern, Kaduna	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of Office Furniture	130016102502	016102100500 - Northern Liaison Office - Northern, Kaduna	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				-
Purchase of Office Equipment	130016102601	016102100600 - Liaison Office, Owerri	23010139 - PURCHASE OF OTHER FIXED ASSETS	5,000,000.00		1,000,000.00		-
Purchase of 1No. Hilux Van	130016300001	016300100100 - Ministry of Inter Governmental Affairs	23010106 - PURCHASE OF VANS	-				-
Purchase of 3Nos TV sets @ N250,000 each	130016300002	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		750,000.00		-
Purchase of 3Nos Photocopier @ N500,000 each	130016300003	016300100100 - Ministry of Inter Governmental Affairs	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-		1,500,000.00		-
Purchase of 3Nos Computer sets @ N250,000 each	130016300004	016300100100 - Ministry of Inter Governmental Affairs	23010113 - PURCHASE OF COMPUTERS	-		750,000.00		-
Purchase of 3Nos Printers @ N110,000 each	130016300005	016300100100 - Ministry of Inter Governmental Affairs	23010114 - PURCHASE OF COMPUTER PRINTERS	-		330,000.00		-
Purchase of 3Nos Refrigerator @ N280,000 each	130016300006	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		840,000.00		-
Purchase of 3Nos Split Unit Air Conditioner @ N300,000 each	130016300007	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		900,000.00		-
Purchase of 5Nos Ceiling fans @ N17,000 each	130016300008	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		85,000.00		-
Purchase of 5Nos Steel Cabinet for files @ N200,000 each	130016300009	016300100100 - Ministry of Inter Governmental Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		1,000,000.00		-
Procurement of 1No. 250KVA Generator	130016300010	016300100100 - Ministry of Inter Governmental Affairs	23010119 - PURCHASE OF POWER GENERATING SET	-				-
Purchase of 3Nos 9kg Fire Extinguishers @ N30,000 each	130016300011	016300100100 - Ministry of Inter Governmental Affairs	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-		90,000.00		-
Purchase of office furniture & fittings, tables, chairs, cupboard etc	130016300012	016300100100 - Ministry of Inter Governmental Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,500,000.00		-
Construction of 4x4 office sign post.	130016300013	016300100100 - Ministry of Inter Governmental Affairs	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		100,000.00		-
Smart City project phase I (Safe Abakaliki security; for Capital City)	130016410001	016400100100 - Ministry of Internal Security & Border, Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00				-
Procurement/ Installation of Traffic lights in designated areas of the Capital City.	130016410002	016400100100 - Ministry of Internal Security & Border, Peace	23010139 - PURCHASE OF OTHER FIXED ASSETS	60,000,000.00		50,000,000.00		-
Procurement and installation of security surveillance camera	130016410003	016400100100 - Ministry of Internal Security & Border, Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	180,000,000.00	51,936,836.74	100,000,000.00	148,761,712.50	248,761,712.50
Provision & installation of ten (10) electronic bill Boards targetted on peace and security awareness in flash points across geo-political zones of the State	130016410004	016400100100 - Ministry of Internal Security & Border, Peace	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00		3,000,000.00		-
Purchase of 300No. Motorcycle @ N250 each for Neighbourhood Watch Service men	130016410005	016400100100 - Ministry of Internal Security & Border, Peace	23010104 - PURCHASE MOTOR CYCLES	70,000,000.00		75,000,000.00	29,950,000.00	29,950,000.00
Purchase of (1) Utility Bus for the Ministry use during outside mediation & on the spot-visit to out side security locations	130016410006	016400100100 - Ministry of Internal Security & Border, Peace	23010108 - PURCHASE OF BUSES	20,000,000.00		25,000,000.00		-
Purchase of (1) Hilux vehicles for special use at hinter land terrain by SAs on Internal Security Utility	130016410007	016400100100 - Ministry of Internal Security & Border, Peace	23010106 - PURCHASE OF VANS	25,000,000.00				-
Purchase of Two (2) set of computer with accessories for video-editing & scanning.	130016410008	016400100100 - Ministry of Internal Security & Border, Peace	23010113 - PURCHASE OF COMPUTERS	3,000,000.00				-
Purchase of 1No. Digital photocopying machine	130016410009	016400100100 - Ministry of Internal Security & Border, Peace	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	1,000,000.00		1,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 10 High-Powered KVA generating sets for the operation of the ten electronic bill boards	130016410010	016400100100 - Ministry of Internal Security & Border, Peace	23010119 - PURCHASE OF POWER GENERATING SET	10,000,000.00				
Purchase of office furniture & fittings (i) A set of 6, three seater upholstery and 15 padded chairs for mediation/ conference hall ii. A set of two seater & a single upholstery for Permanent Secretary's office.	130016410011	016400100100 - Ministry of Internal Security & Border, Peace	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		2,000,000.00		
Boundary delimitation	130016410012	016400100100 - Ministry of Internal Security & Border, Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00				
Construction of Okposi Police Station Uburu-Ohaozara	130016410013	016400100100 - Ministry of Internal Security & Border, Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	26,740,530.97			-
Construction of new Divisional Police Station Gate House at Obiozara, Ohaozara	130016410014	016400100100 - Ministry of Internal Security & Border, Peace	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	39,534,040.11			-
Design/Development of Bio-data Website and web portal of all Tricycles/riders and owners in Ebonyi State	130016410015	016400100100 - Ministry of Internal Security & Border, Peace	23050102 - COMPUTER SOFTWARE ACQUISITION	-	3,500,171.82			-
Purchase of Armoured Personnel Carriers for Army and Police	130016410016	016400100100 - Ministry of Internal Security & Border, Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	-		400,000,000.00	15,000,000.00	40,000,000.00
Purchase of Security Vehicles	130016410017	016400100100 - Ministry of Internal Security & Border, Peace	23010128 - PURCHASE OF SECURITY EQUIPMENT	-		200,000,000.00	344,957,972.97	344,957,972.97
Rehabilitation of Centenary City Office	30016510001	016500100100 - Ministry of Grants and Donor Agencies	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Furnishing of Cenetrnary City Office	30016510002	016500100100 - Ministry of Grants and Donor Agencies	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		-
Purchase of 1No. Hilux vehicles	30016510003	016500100100 - Ministry of Grants and Donor Agencies	23010106 - PURCHASE OF VANS	-				-
Coordination of Development Partners and reach out to intending Partners (Inter-state, National and International).	30016510004	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	-				-
Development of 5 year Ebonyi State Grants & Donor Agencies Strategic Plan. (10 days Residential Activity for 60 participants)	30016510005	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00		-
Development of Ebonyi State Grants & Donor Agencies 2020 Annual Operational Plan (AOP). (5 days Residential Activity for 60 participants).	30016510006	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00		-
Documentation of all Operations of Development Partners in the State and Airing of Documentary weekly for 52 weeks	30016510007	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00				-
Development of Grants & Donor Partners' Directory	30016510008	016500100100 - Ministry of Grants and Donor Agencies	23050107 - MARGIN FOR INCREASES IN COSTS	100,000.00		1,000,000.00		-
Establishment of Website for the Ministry	30016510009	016500100100 - Ministry of Grants and Donor Agencies	23050102 - COMPUTER SOFTWARE ACQUISITION	100,000.00		200,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Provision of Internet Service at Centenary City Office (Installation and monthly recharge)	30016510010	016500100100 - Ministry of Grants and Donor Agencies	23050102 - COMPUTER SOFTWARE ACQUISITION	200,000.00		100,000.00		-
Purchase and installation of 5 Desktop Computers (for offices of Hon. Commissioner, Perm. Sec, PRS, Admin. and Accounts Depts). Plus 2 Multimedia Projectors and Standing Screen	30016510011	016500100100 - Ministry of Grants and Donor Agencies	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		1,500,000.00		-
Purchase of 3 Pro MFP M281 Colour Lasser Jet Multifunction Printers (for offices of Hon. Commissioner, Perm. Sec. and PRS)	30016510012	016500100100 - Ministry of Grants and Donor Agencies	23010114 - PURCHASE OF COMPUTER PRINTERS	200,000.00		750,000.00		-
Drilling of one borehole and reticulation of water supply to Centenary City Office	30016510013	016500100100 - Ministry of Grants and Donor Agencies	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00		1,000,000.00		-
Purchase of one 15KVA Generator	30016510014	016500100100 - Ministry of Grants and Donor Agencies	23010119 - PURCHASE OF POWER GENERATING SET	400,000.00				-
Purchase of 30 No vehicles for Government House: i. 10No. Armoured vehicles ii. 10No. Prado Jeep iii. 10No Toyota Camry for the Principal Officers.	130001110001	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00				-
Purchase of 1No. Toyota Coaster buses for Government House staff/Tramp cycle	130001110002	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	400,655.60	25,000,000.00		-
Purchase and installation of security equipment: i. Bullet proof vests ii. Helmets iii. CCTV etc.	130001110003	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	10,000,000.00		10,000,000.00		-
Purchase of Diagnostic equipment for Government House Clinic: i. Auto clave machine ii. Ent diagnostic equipment iii. Ocular microscope vi. Auto analyzer	130001110004	011100100100 - Office of the Executive Governor	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00		10,000,000.00		-
Construction of 3No motorize borehole with overhead tanks at Presidential i. Presidential Lodge ii. Exco Chambers iii. Her Excellency's proposed office	130001110005	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	30,000,000.00		12,000,000.00		-
Construction of 6 No. Visitors' restroom inside Government House premises	130001110006	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00				-
Rehabilitation, asphaltting and repair of SA's secretariat COS & PS parking lots/walk ways (old Governor's Office)	130001110007	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00				-
Other security agencies; asphaltting works	130001110008	011100100100 - Office of the Executive Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Renovation of Governor's Office, Governor's lodge and Presidential Lodge.	130001110009	011100100100 - Office of the Executive Governor	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-				-
Purchase of Communcation equipment for communication department: i. Cutis cable ii. PABS cable iii. Walking talkie etc	130001110010	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	60,000,000.00	890,345.77	5,000,000.00		1,505,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction and equipment of an ultra modern mechanic workshop in Government House	130001110011	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		5,000,000.00		-
Purchase of 34Nos Hilux Vehicles for 34 SSAs, SAs to the Governor	130001110012	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	-				
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	130001110013	011100100100 - Office of the Executive Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	31,285,656.07	10,000,000.00		
Purchase of operational vehicles for departments special advisers.	130001110014	011100100100 - Office of the Executive Governor	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Development of internal security (Purchase of security equipment)	130001110015	011100100100 - Office of the Executive Governor	23010128 - PURCHASE OF SECURITY EQUIPMENT	50,000,000.00				
Rehabilitation of armoured personnel carrier.	130001110016	011100100100 - Office of the Executive Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00				
Purchase of office equipment for government house offices	130001110017	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		20,000,000.00	7,152,053.51	7,152,053.51
Procurement of 2No. Dizengoff green house for Government House	130001110018	011100100100 - Office of the Executive Governor	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	32,861,178.56			
Landscaping and concreting of New	130001110019	011100100100 - Office of the Executive Governor	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	25,855,604.14			
Disinfection of Judges quarters and State Hoigh Court	130001110020	011100100100 - Office of the Executive Governor	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	3,160,727.49			
Procurement of 3Nos. Hilux vehicles for community sensitization, monitoring & supervision for the three SAs.	40010660001	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010106 - PURCHASE OF VANS	-				
Procurement of 3Nos desktop computers	40010660002	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010113 - PURCHASE OF COMPUTERS	-				
Enumeration of State Health Insurance Scheme	40010660003	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	-				
Production of IEC Materials for Health Awareness	40010660004	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23050101 - RESEARCH AND DEVELOPMENT	-				
Procurement of Office Furniture	40010660005	011106600100 - Office of the Special Assistant to the Governor on Primary Health Care	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Purchase of Power Generating set 200KVA for Lodge	130011001001	011100100200 - Office of the Deputy Governor	23010119 - PURCHASE OF POWER GENERATING SET	5,000,000.00		10,000,000.00		
Complete Asphalt overlay of the premises of Deputy Governor.	130011001002	011100100200 - Office of the Deputy Governor	23020114 - CONSTRUCTION / PROVISION OF ROADS	5,000,000.00		10,000,000.00		
Inter-state Boundary committee	130011001003	011100100200 - Office of the Deputy Governor	23050103 - MONITORING AND EVALUATION	30,000,000.00		20,000,000.00	15,398,000.00	15,398,000.00
Rehabilitation of Office Building	130011001004	011100100200 - Office of the Deputy Governor	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00		5,000,000.00	8,972,471.08	8,972,471.09
Internet connectivity and full computerization of the Deputy Governor's Office/Boundary Secretariat.	130011001005	011100100200 - Office of the Deputy Governor	23050102 - COMPUTER SOFTWARE ACQUISITION	3,000,000.00		3,000,000.00		
Construction of Office Garage and new Gate House for Exit.	130011001006	011100100200 - Office of the Deputy Governor	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00				
Purchase of 1No. Hilux pick-up Van for State Boundary Committee.	130011001007	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00		25,000,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of furniture and fittings for Office and lodge.	130011001008	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	40,000,000.00	51,936,836.74			
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	130011001009	011100100200 - Office of the Deputy Governor	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	3,000,000.00				
Purchase of Residential Furniture	130011001010	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00				
Purchase of 1No. Hilux Van for Programme and Inspection for Deputy Chief of Staff	130011001011	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of Office Equipment and furniture for Deputy Chief of Staff	130011001012	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00				
Purchase of 2No. Operational Hilux Van for Zero Hunger Programme	130011001013	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of Office /Lodge Equipment: -Upholstery set Refrigerator Television set and DSTV installation	130011001014	011100100200 - Office of the Deputy Governor	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		
Purchase of 1 Hilux van (Operational vehicle) for the supervision of BOI Empowerment Programme	130011001015	011100100200 - Office of the Deputy Governor	23010105 - PURCHASE OF MOTOR VEHICLES	-				
Purchase of Computer Equipment	130011001016	011100100200 - Office of the Deputy Governor	23010113 - PURCHASE OF COMPUTERS	-				
Purchase of Office Equipment a. 20No. Ceiling fans	130014200001	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		200,000.00		
b. 10No. Airconditioner	130014200002	014000200100 - Office of Auditor General - Local Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		300,000.00		
Purchase of One (1) 10 KVA Generator Set	130014200003	014000200100 - Office of Auditor General - Local Government	23010119 - PURCHASE OF POWER GENERATING SET	1,056,750.00				
Office Local Area New Working	130014200004	014000200100 - Office of Auditor General - Local Government	23050102 - COMPUTER SOFTWARE ACQUISITION	352,250.00				
Internet Subscription and Automation	130014200005	014000200100 - Office of Auditor General - Local Government	23050102 - COMPUTER SOFTWARE ACQUISITION	4,227,000.00				
Purchase of 2Nos Laptop Computers (64 G)	130014200006	014000200100 - Office of Auditor General - Local Government	23010113 - PURCHASE OF COMPUTERS	1,690,800.00		360,000.00		
Purchase of 1No. Hilux Van	130014200007	014000200100 - Office of Auditor General - Local Government	23010106 - PURCHASE OF VANS	-				
Purchase of 50No. Office Tables and Chairs	130014200008	014000200100 - Office of Auditor General - Local Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		1,000,000.00		465,000.00
Landscapping Services at Cabinet Office	130016100001	016100100100 - Office of Secretary the State Government	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,000,000.00		5,000,000.00		
Reticulation of Water in Cabinet Office	130016100002	016100100100 - Office of Secretary the State Government	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,000,000.00		1,000,000.00		
Purchase of 2 Nos HPD Computers. 2 Laptop Computers	130016100003	016100100100 - Office of Secretary the State Government	23010113 - PURCHASE OF COMPUTERS	-		500,000.00		
Purchase of 2 Nos. Resographic machines	130016100004	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				
Assistance to purchase monetised vehicles for government officers to enable them pay back instalmentally	130016100005	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	1,600,000,000.00	2,227,028,917.90	100,000,000.00	162,225,000.00	205,010,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Procurement of 1 No. Coaster Bus for Education Sector	130016100006	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	-				
Additional fund for compensation of EBSU landlords	130016100007	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	-				
Procurement of 3 No. vehicles Toyota Prado V4 & V6.	130016100008	016100100100 - Office of Secretary the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	-		90,000,000.00	44,075,000.00	95,675,000.00
Procurement of 5No Hilux Van and 2No Hiace Bus	130016100009	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	-				-
Financial obligation to Osborn Estate Property Owners Lagos	130016100010	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00	650,000.00	650,000.00
Lagos State Government 2018 Land use charge on EBSG property	130016100011	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00	1,390,603.12	1,390,603.12
Purchase of 2 Nos multipurpose Printers	130016100012	016100100100 - Office of Secretary the State Government	23010114 - PURCHASE OF COMPUTER PRINTERS	-		100,000.00		
Purchase of i. 2 Nos 18 Seater Bus (CVU) ii. 1 Nos Hiace Bus. Iii. Procurement of 70 Nos of Nissan Pickup Hilux	130016100013	016100100100 - Office of Secretary the State Government	23010108 - PURCHASE OF BUSES	20,000,000.00		50,000,000.00		
Purchase of 1No. Hilux Van for EXCO Department	130016100014	016100100100 - Office of Secretary the State Government	23010106 - PURCHASE OF VANS	-		25,000,000.00		
Consultancy on Capital Projects Ebonyi State Assets Inventory Control management	130016100015	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		10,000,000.00	11,925,000.00	11,925,000.00
Consultancy on Capital Project production of standard Ebonyi State Business Information catalogue	130016100016	016100100100 - Office of Secretary the State Government	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		
Renovation of Cabinet Office (Paint, Furniture accessories for the ECA Accts, Admin, EXCO/PSSD Departments)	130016100017	016100100100 - Office of Secretary the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00		150,000,000.00	11,243,243.20	11,243,243.20
Renovation of Multi-purpose Hall	130016100018	016100100100 - Office of Secretary the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				
Purchase of office furniture & fittings: i. 20Nos steel cabinet ii. 1No Sony Video Camera	130016100019	016100100100 - Office of Secretary the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00				
Purchase of 10No. Plasma Television for Cabinet Office	130016100020	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		
Procurement & Installation of 10Nos Iron doors in all main entrance leading to each Department of SSG's Office	130016100021	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				
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	130016100022	016100100100 - Office of Secretary the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Computerization of EXCO operation	130016100023	016100100100 - Office of Secretary the State Government	23050102 - COMPUTER SOFTWARE ACQUISITION	-				
Purchase of Video Camera and recorder (midget)	130016100024	016100100100 - Office of Secretary the State Government	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		200,000.00		
Purchase of 2No. Photocopying machine (digital)	130016100025	016100100100 - Office of Secretary the State Government	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-		450,000.00		
Donation/Grants	130016100027	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	400,000,000.00	389,771,625.16			

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Anniversary of independence	130016100028	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	50,000,000.00				
Christmas Celebration and other celebration	130016100029	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	200,000,000.00				
Easter Celebration	130016100030	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	-				
May Day Anniversary	130016100031	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	-				-
Armed Forces Anniversary	130016100032	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	10,000,000.00	7,238,511.13			
Democracy Day Celebration	130016100033	016100100100 - Office of Secretary the State Government	23050104 - ANNIVERSARIES/CELEBRATIONS	-				-
Recruitment and appointment	130016100034	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00	2,967,819.24	10,000,000.00	200,000,000.00	200,000,000.00
Housing Loan to Government Officials	130016100035	016100100100 - Office of Secretary the State Government	23050107 - MARGIN FOR INCREASES IN COSTS	-		200,000,000.00		100,000,000.00
DISASTER RESPONSE: Provision and stock piling of relief materials for victims of various disaster in the local , State and National such as foam, mattress, plates, spoons, Nylon mats, blankets, insecticide treated mosquito nets, roofing sheets, roofing nails, planks, Vegetable Oil, Palm Oil etc.	60011008001	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050103 - MONITORING AND EVALUATION	20,000,000.00		20,000,000.00	22,200,000.00	22,200,000.00
REHABILITATION Provision of rehabilitation materials for victims of windstorm, fire and flood disasters in the State such as zinc, roofing nails, cement, planks, ceiling board, water pumping machine, Drugs, Mosquito Nets, Sewing machine, Barbing and Hairdressing kits, Clothing materials etc.	60011008002	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050103 - MONITORING AND EVALUATION	5,000,000.00		5,000,000.00		-
Procurement of 1No. Hilux Van and 1No 18 seater	60011008003	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010105 - PURCHASE OF MOTOR VEHICLES	-		25,000,000.00		-
Procurement of other office equipment - Photocopying machine - 2No Desktop Computers	60011008004	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	1,000,000.00		1,000,000.00		
Field Work& Research	60011008005	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050101 - RESEARCH AND DEVELOPMENT	-		500,000.00		-
Creation of Website and Social Media	60011008006	011100800100 - Ebonyi State Emergency Mgt. Agency (SEMA)	23050102 - COMPUTER SOFTWARE ACQUISITION	-		200,000.00		-
Maintenance/storage of HIV Prevention Commodities across the State.	40033010001	011103300100 - Ebonyi State Agency for Control of AIDS	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	5,000,000.00		1,000,000.00		-
Procurement of HIV Test/consumables/ prevention commodities	40033010002	011103300100 - Ebonyi State Agency for Control of AIDS	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00		1,000,000.00		-
Payment of Outstanding Bank Counterpart Funds	40033010003	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		50,000,000.00		-
Counterpart Funds contribution to World Bank Global Fund, USAID and other Development Partners.	40033010004	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00		20,000,000.00		-
Procurement/Installation M & E Data base equipment in the State.	40033010005	011103300100 - Ebonyi State Agency for Control of AIDS	23050103 - MONITORING AND EVALUATION	1,000,000.00		1,000,000.00		-
Procurement of Anti Retroviral drugs for additional people living with HIV/AIDS	40033010006	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00		2,000,000.00		-
Procurement of OVC intervention commodities.	40033010007	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00		1,000,000.00		-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
EBOSACA TV and Radio public enlightenment programme (GONG OF LIVES)/IES materials	40033010008	011103300100 - Ebonyi State Agency for Control of AIDS	23050107 - MARGIN FOR INCREASES IN COSTS	1,000,000.00		1,000,000.00		-
Training of 4,078 debate handlers and quiz masters from both Public and Private secondary and primary schools across the State	50010670001	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		-
Organisation of inter-schools debate/quiz championship	50010670002	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		-
Organisation of local, zonal and state debate/quiz championship	50010670003	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00		5,000,000.00		-
Organization of May 29 day Democracy day debate/quiz	50010670004	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	2,000,000.00		2,000,000.00		-
Organization of 1st October (independence day) debate/quiz competition	50010670005	011106700100 - Office of SSA on Higher Education	23050104 - ANNIVERSARIES/CELEBRATIONS	1,000,000.00		1,000,000.00		-
Retraining/workshop for debate judges and quiz masters	50010670006	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		-
Organisation of inter-state debate	50010670007	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00		10,000,000.00		-
Monitoring and supervision of Tertiary institutions across the State	50010670008	011106700100 - Office of SSA on Higher Education	23050103 - MONITORING AND EVALUATION	-				-
Sponsoring of participant to 2020 World Schools Debate Championship in Mexico	50010670009	011106700100 - Office of SSA on Higher Education	23050101 - RESEARCH AND DEVELOPMENT	-				-
Purchase of 1No. Toyota Hilux for ICT Field Operations.	110010690001	011106900100 - Office of SA to Governor on ICT	23010106 - PURCHASE OF VANS	20,000,000.00				-
Design/Deployment of Brand New Ebonyi State Website/ Multimedia facility (E-Conferencing/ Internet Facility)	110010690002	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	20,000,000.00	4,798,963.71	3,000,000.00		-
Establishment of call Centre in government House for effective communication/feed back between government and the public.	110010690003	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	5,200,361.27	3,500,000.00		-
Establishment of Technology Department of tomorrow club Hall	110010690004	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00				-
Digital ID card for Access control in the State.	110010690005	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00		1,000,000.00		-
Time and attendance machine procurement/ expansion.	110010690006	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	5,000,000.00				-
Procurement of office furniture & office equipment	110010690007	011106900100 - Office of SA to Governor on ICT	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00				-
Warehousing the enumeration data for Ebonyi State Government in the cloud.	110010690008	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00				-
Procurement of Digital/video Cameras, Cameras and Smart Phone	110010690009	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00	999,413.13	1,000,000.00		-
Upgrading of LED Infrastructure across the State	110010690010	011106900100 - Office of SA to Governor on ICT	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	200,000.00	223,328.40			-
Procurement and installation of 150mpbs Broadband Infrastructure	110010690011	011106900100 - Office of SA to Governor on ICT	23010139 - PURCHASE OF OTHER FIXED ASSETS	3,000,000.00				-
Procurement of e-learning equipments	110010690012	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00				-
Procurement and deployment of ICT Research Centres in the 3 Senatorial Zones.	110010690013	011106900100 - Office of SA to Governor on ICT	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00		2,000,000.00		-
Procurement of 1No. Hilux Van	50010680001	011106800100 - Office of SSA on Private Schools Development	23010106 - PURCHASE OF VANS	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No. Computer	50010680001	011106800100 - Office of SSA on Private Schools Development	23010113 - PURCHASE OF COMPUTERS	-		150,000.00		-
Purchase of 1No. Computer Printer	50010680001	011106800100 - Office of SSA on Private Schools Development	23010114 - PURCHASE OF COMPUTER PRINTERS	-		50,000.00		-
Purchase of 2Nos Refrigerators For Board Offices	60010700001	011107000100 - SA to the Governor on Capital City	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				-
Rehabilitation of broken median in Capital City and its environs	60010700002	011107000100 - SA to the Governor on Capital City	23030113 - REHABILITATION / REPAIRS - ROADS	-				-
Purchase of 1No. Hilux Van	60010700003	011107000100 - SA to the Governor on Capital City	23010106 - PURCHASE OF VANS	-				-
Empowerment of 2180 Market women/men Ebonyians under micro-enterprises. 60% of them will be women while 40% will cover men/youths	120032020001	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		10,000,000.00		-
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	190032020002	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		10,000,000.00	6,000,000.00	7,935,000.00
Empowerment of 60,000 Ebonyians who have small business under the Akubaruoha millionaire club. Raising them from borrownares to millionaires to rejig the economy against COVID 19 effects - COVID-19 Economic Recovery	190032020003	011103200200 - Department of Small and Medium Scale Enterprise	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		10,000,000.00		-
Purchase of 2Nos set of Printers	120032020004	011103200200 - Department of Small and Medium Scale Enterprise	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00		-
Purchase of Direct Image Printer (600 series)	120032020005	011103200200 - Department of Small and Medium Scale Enterprise	23010114 - PURCHASE OF COMPUTER PRINTERS	-				-
Purchase of Scanners	120032020006	011103200200 - Department of Small and Medium Scale Enterprise	23010118 - PURCHASE OF SCANNERS	100,000.00		100,000.00		-
Purchase of Office Equipment (Digital Visual Recorder & accessories)	120032020007	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00				-
Purchase of Security System/service	120032020008	011103200200 - Department of Small and Medium Scale Enterprise	23010128 - PURCHASE OF SECURITY EQUIPMENT	1,000,000.00		1,000,000.00		-
Web Portal development, hosting, management and 24/7 connectivity	120032020009	011103200200 - Department of Small and Medium Scale Enterprise	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00		1,000,000.00		-
Purchase of 2No. Fire proof Safe	120032020010	011103200200 - Department of Small and Medium Scale Enterprise	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	200,000.00		200,000.00		-
Purchase and installation of 8 battery bank inverter/solar powered alternate energy	120032020011	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		-
Purchase of 2No. photocopier (sharp)	120032020012	011103200200 - Department of Small and Medium Scale Enterprise	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		100,000.00		-
Purchase of 2No. Vehicles Hilux and Bus	120032020013	011103200200 - Department of Small and Medium Scale Enterprise	23010106 - PURCHASE OF VANS	100,000.00				-
Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								

Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of mowing machine and hand mower	120032020014	011103200200 - Department of Small and Medium Scale Enterprise	23010139 - PURCHASE OF OTHER FIXED ASSETS	100,000.00		100,000.00		-
SDG State Counter Part Fund (GCCC) for 2021	130011005001	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00		100,000,000.00		-
State Wide Project Proposal Packaging (Quantity Surveys GPRS, Data, Consultancy, Architectural designs of projects)	130011005002	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050101 - RESEARCH AND DEVELOPMENT	-				-
Purchase of 1No 18 seater Toyota bus for office use	130011005003	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010108 - PURCHASE OF BUSES	-				-
Monitoring and evaluation of SDGs/CGs projects/ Rehabilitation of existing project	130011005004	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23050103 - MONITORING AND EVALUATION	200,000.00		200,000.00		-
Procurement of Office equipment: i. 6 GPRS active phones for baseline survey ii. 6 Camcorders	130011005005	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010139 - PURCHASE OF OTHER FIXED ASSETS	100,000.00		100,000.00		-
Provision of Office Furniture	130011005006	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000.00		100,000.00		-
Procurement of 2No. Computer System, 1No. Photocopier, 1No. Printer & UPS	130011005007	011100500100 - Sustainable Development Goals (SDG's) (PSU)	23010113 - PURCHASE OF COMPUTERS	-		500,000.00		-
Computerization of public procurement affairs: 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.	130011010001	011101000100 - Ebonyi State Bureau of Public Procurement	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	11,238,241.12			-
Production of Ebonyi State Bureau of Public Procurement Journal featuring all approved contracts from 2015 - 2021	130011010002	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	200,000.00		10,000,000.00	1,000,000.00	1,000,000.00
Purchase of Office Furniture and fittings like cushions, chairs, table, curtains.	130011010003	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	200,000.00		800,000.00		-
Purchase of 1No. Computer, Printer, UPS	130011010004	011101000100 - Ebonyi State Bureau of Public Procurement	23010113 - PURCHASE OF COMPUTERS	200,000.00		500,000.00		-
Purchase of 1No. Photocopying Machines	130011010005	011101000100 - Ebonyi State Bureau of Public Procurement	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		250,000.00		-
Purchase of 1No. Scanners	130011010006	011101000100 - Ebonyi State Bureau of Public Procurement	23010118 - PURCHASE OF SCANNERS	-		70,000.00		-
Provision of 5No. Fire Extinguisher for the Council.	130011010007	011101000100 - Ebonyi State Bureau of Public Procurement	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
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.	130011010008	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	200,000.00				-
Purchase of: 1No. Public Address system 1No. Projector with complete set 1No. Video censor camera 1No. Computer video production equipment editing machines and accessories	130011010009	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	100,000.00		200,000.00		
Purchase of 1No. Motor Vehicle (Hilux Toyota)	130011010010	011101000100 - Ebonyi State Bureau of Public Procurement	23010106 - PURCHASE OF VANS	-				
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	130011010011	011101000100 - Ebonyi State Bureau of Public Procurement	23050101 - RESEARCH AND DEVELOPMENT	-		1,000,000.00	300,000.00	300,000.00
Procurement of 2Nos 30inches Plasma Televisions and 2Nos Air Conditioner	130011010012	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		600,000.00		
Purchase of 1No Refrigerator	130011010013	011101000100 - Ebonyi State Bureau of Public Procurement	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		200,000.00		
Construction of 2Nos office shelves	130011010014	011101000100 - Ebonyi State Bureau of Public Procurement	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-				
Purchase of 1No. Hilux Van	20010710001	011107100100 - Office of SA on Inter Party & Labour Affairs	23010106 - PURCHASE OF VANS	-				
Purchase of 1No. Utility Bus	20010710002	011107100100 - Office of SA on Inter Party & Labour Affairs	23010108 - PURCHASE OF BUSES	-				
Purchase of Office Furniture 2 sets of upholstery.	20010710003	011107100100 - Office of SA on Inter Party & Labour Affairs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		
Purchase of 2No Photocopying Machine	20010710004	011107100100 - Office of SA on Inter Party & Labour Affairs	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		100,000.00		
Purchase of office equipment i. 2No. Desktop with UPS ii. 2No Refrigerators iii. 2No coloured printers	20010710005	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	800,000.00		800,000.00		
Purchase of 2No. Laminating machine	20010710006	011107100100 - Office of SA on Inter Party & Labour Affairs	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00		1,000,000.00		
Grants and support to political parties	20010710007	011107100100 - Office of SA on Inter Party & Labour Affairs	23050101 - RESEARCH AND DEVELOPMENT	-				
Biometric attendance for Civil/Public servants	20010710008	011107100100 - Office of SA on Inter Party & Labour Affairs	23050102 - COMPUTER SOFTWARE ACQUISITION	3,000,000.00		3,000,000.00		
Purchase of 1No. 18 seater Bus, 1No, Hilux Van for Speakers media/protocol	130011200001	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	10,000,000.00			600,000,000.00	600,000,000.00
Provision of Law books and office equipment	130011200002	011200300100 - Ebonyi State House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00				
Provision of 31 monetized vehicles to members	130011200003	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	400,000,000.00	373,469,082.45	300,000,000.00		
Procurement of 10No. Refrigerators for HODs and other Principal officers of the House	130011200004	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,000,000.00			5,000,000.00	5,000,000.00
Construction of Befitting gates (front and back)	130011200005	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	37,097,740.53			
Painting of perimeter fencing	130011200006	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,000,000.00	14,839,096.21	5,000,000.00		
Rehabilitation and furnishing of the EBHA Canteen	130011200007	011200300100 - Ebonyi State House of Assembly	23030103 - REHABILITATION / REPAIRS - HOUSING	3,000,000.00		10,000,000.00		

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Supply and installation of fire alarm system in the legislative chambers	130011200008	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00				
Establishment of ICT Center in EBHA	130011200009	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	7,000,000.00				
Remodeling of EBHA Car Park	130011200010	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	7,000,000.00				
Reticulation of water to newly constructed Admin/Clinic block	130011200011	011200300100 - Ebonyi State House of Assembly	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	2,000,000.00			3,000,000.00	3,000,000.00
Procurement of 100 pieces of fire extinguisher in EBHA and construction of channels	130011200012	011200300100 - Ebonyi State House of Assembly	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	2,000,000.00			40,000,000.00	40,000,000.00
Procurement of 3 EBHA Digital Video Camera	130011200013	011200300100 - Ebonyi State House of Assembly	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00		3,000,000.00		
Construction of office building for Hon. Members and Speaker's quarter renovation	130011200014	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	51,936,836.74	150,000,000.00		
Purchase of office furniture and fitting for the newly constructed Admin/clinic block.	130011200015	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00				
Procurement of 15 additional seats for Hon. Members at the legislative chambers	130011200016	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		10,000,000.00		
Complete renovation of Speaker's Quarters	130011200017	011200300100 - Ebonyi State House of Assembly	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	10,000,000.00				
Complete renovation of EBHA Guest House	130011200018	011200300100 - Ebonyi State House of Assembly	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	5,000,000.00	37,097,740.53		2,000,000.00	2,000,000.00
Complete furnishing of the Rt. Hon. Speaker's Quarters	130011200019	011200300100 - Ebonyi State House of Assembly	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	37,097,740.53			
Procurement of 5 sets of computers for Clerks-at-table	130011200020	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	200,000.00		2,000,000.00	10,000,000.00	10,000,000.00
Purchase of printers and other accessories for Clerks-at-table	130011200021	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	2,000,000.00		2,000,000.00		
Construction of 24 Hours Security Light in EBHA Complex	130011200022	011200300100 - Ebonyi State House of Assembly	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	59,356,384.85	10,000,000.00		
Reworking of Microphone at EBHA Chambers	130011200023	011200300100 - Ebonyi State House of Assembly	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	7,419,548.11		5,000,000.00	5,000,000.00
Deployment/implementation of e-parliament	130011200024	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	-		5,000,000.00		
Construction of drainage system around the newly constructed entrance gate	130011200025	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-		5,000,000.00		
Provision of electronic EBHA Library	130011200026	011200300100 - Ebonyi State House of Assembly	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	-		10,000,000.00		
Purchase of 5No. Computers for the following offices: a. Rt. Hon. Speaker b. Deputy Speaker c. Chief of Staff	130011200027	011200300100 - Ebonyi State House of Assembly	23010113 - PURCHASE OF COMPUTERS	-		2,000,000.00	17,000,000.00	17,000,000.00
Purchase of 4No. Photocopying machines for the following offices: a. Rt. Hon. Speaker b. Chief of Staff c. Clerk	130011200028	011200300100 - Ebonyi State House of Assembly	23010114 - PURCHASE OF COMPUTER PRINTERS	-		2,000,000.00	5,000,000.00	5,000,000.00
Purchase of 2 operational vehicles for the following: a. Chief of Staff b. 2 operational vehicles for all department	130011200029	011200300100 - Ebonyi State House of Assembly	23010105 - PURCHASE OF MOTOR VEHICLES	-		10,000,000.00	10,000,000.00	10,000,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Internet connectivity and full computerization of the Assembly Complex	130011200030	011200300100 - Ebonyi State House of Assembly	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	5,000,000.00	5,000,000.00	5,000,000.00
Renovation of Rt. Hon. Speaker's present Guest House	130011200031	011200300100 - Ebonyi State House of Assembly	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	10,000,000.00	50,000,000.00	50,000,000.00
Purchase of furniture & Fittings for the RT. Hon. Speaker's present Guest House	130011200032	011200300100 - Ebonyi State House of Assembly	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	5,000,000.00	-	-
Purchase of Coastal Bus for Hon. Members' Oversight Functions	130011200033	011200300100 - Ebonyi State House of Assembly	23010108 - PURCHASE OF BUSES	-	-	10,000,000.00	-	-
Constituency Projects	130011200034	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	100,000,000.00	100,000,000.00
Completion of New Entrance Gate	130011200035	011200300100 - Ebonyi State House of Assembly	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	7,419,548.11	-	-	-
Housing Loans to House of Assembly Members	130011200036	011200300100 - Ebonyi State House of Assembly	23050107 - MARGIN FOR INCREASES IN COSTS	-	-	100,000,000.00	-	-
Renovation of Staff Development Centre (SDC) Complex	130012500001	012500100100 - Office of the Head of Service	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00	-	-	-	-
Purchase of 2 Nos lamination machine for the office of the Head of Service.	130012500002	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	200,000.00	-	40,000.00	-	-
Purchase of 66 No. Security Biometric capturing machines	130012500003	012500100100 - Office of the Head of Service	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	-	-	-	-
Printing of Establishment documents e.g Gen. 35, 69 etc	130012500004	012500100100 - Office of the Head of Service	23050101 - RESEARCH AND DEVELOPMENT	-	-	2,500,000.00	-	-
Purchase of 8Nos 9kg fire extinguishers @ N25,000 each for office of Head of Service	130012500005	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000.00	-	200,000.00	-	-
Construction of 25 No. File Racks	130012500006	012500100100 - Office of the Head of Service	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	100,000.00	-	1,000,000.00	-	-
Purchase of 1No. Hummer bus (utility vehicle) for the office of the HOS	130012500007	012500100100 - Office of the Head of Service	23010108 - PURCHASE OF BUSES	-	-	-	-	-
Purchase of 300 Nos. Steel cabinet for the storage of files in Government MDAs.	130012500008	012500100100 - Office of the Head of Service	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-	-	-	-
Installation of security wires on the SDC fence	130012500009	012500100100 - Office of the Head of Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	-	-	-	-
Purchase of 2No. Photocopying machines for office of the HOS	130012500010	012500100100 - Office of the Head of Service	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	-	-	2,000,000.00	-	-
Purchase of Utility Vehicles. 1No. Hiace Bus	200188000001	011118800100 - Department of Attitudinal Change	23010108 - PURCHASE OF BUSES	-	-	-	-	-
Purchase of utility vehicles 1No. Hilux Van	200188000002	011118800100 - Department of Attitudinal Change	23010106 - PURCHASE OF VANS	-	-	-	-	-
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. Refridgerators vii. 2No. Steel Cabinets viii. 4No. Ceiling fans	200188000003	011118800100 - Department of Attitudinal Change	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00	-	2,000,000.00	-	-
Purchase of office Furniture: i. 2No. Tables ii. 4Nos Chairs	200188000004	011118800100 - Department of Attitudinal Change	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	1,000,000.00	-	-
Purchase of 1No. Giant Power SUMEC FIRMAN SPG8800E2 Generator set	200188000005	011118800100 - Department of Attitudinal Change	23010119 - PURCHASE OF POWER GENERATING SET	-	-	300,000.00	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No. Photocopying Machine (Sharp Arise 18)	200188000006	011118800100 - Department of Attitudinal Change	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-	-	250,000.00	-	-
Purchase of 1No. Scanner HP Scan Jet-G3 110 for office use	200188000007	011118800100 - Department of Attitudinal Change	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	60,000.00	-	-
Construction of 36No. Of bid Bill Boards	200188000008	011118800100 - Department of Attitudinal Change	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	15,000,000.00	-	-
Construction of Electronic Bill Boards at strategic points in the State Capital.	200123000001	012300100100 - Ministry of Information and State Orientation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	2,388,816.26	5,000,000.00	-	5,512,000.00
Purchase of 1No. 18-Seater bus	200123000002	012300100100 - Ministry of Information and State Orientation	23010108 - PURCHASE OF BUSES	-	-	10,000,000.00	-	-
Purchase of 1No. Hilux Vans.	200123000003	012300100100 - Ministry of Information and State Orientation	23010106 - PURCHASE OF VANS	-	-	15,000,000.00	-	-
Establishment of viewing Centers in the Cultural Centers in the 3 Zones: i. Cinemas ii. TV Sets 13No.	200123000004	012300100100 - Ministry of Information and State Orientation	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	10,000,000.00	-	-
Establishment of Library Non-Linear Editing Suite.	200123000005	012300100100 - Ministry of Information and State Orientation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	1,000,000.00	7,419,548.11	1,000,000.00	-	-
Establishment of Information Technology and Archive units.	200123000006	012300100100 - Ministry of Information and State Orientation	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	-	1,000,000.00	-	-
i. Purchase of 1No. Mini & 8No. Large Public Address equipment ii. 2No. Video Cameras with lens	200123000007	012300100100 - Ministry of Information and State Orientation	23010139 - PURCHASE OF OTHER FIXED ASSETS	10,000,000.00	-	3,000,000.00	2,950,000.00	2,950,000.00
Communication equipment for 13 LGA Information officers @ 500,000 each.	200123000008	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	5,000,000.00	-	3,000,000.00	-	-
Creation of website for the Ministry.	200123000009	012300100100 - Ministry of Information and State Orientation	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-	1,000,000.00	-	-
Purchase of computer sets.	200123000010	012300100100 - Ministry of Information and State Orientation	23010113 - PURCHASE OF COMPUTERS	1,000,000.00	311,621.02	1,000,000.00	-	-
Purchase of 3No. Computer Printers	200123000011	012300100100 - Ministry of Information and State Orientation	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	500,000.00	-	-
Design, Construction and equipment of Government Printing press and Stationary Department of Abakaliki.	200123000012	012300100100 - Ministry of Information and State Orientation	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	10,000,000.00	-	-	-	-
Construction of underground Diesel dump 33,000 litres Tank, for the two giant plants.	200123300001	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	1,000,000.00	-	5,000,000.00	-	-
Statutory payment to NBC for yearly renewal of license 2019 - 2020.	200123300002	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050107 - MARGIN FOR INCREASES IN COSTS	5,000,000.00	-	2,000,000.00	-	-
Construction of new building to accommodate additional EBBC Digital Studio Equipment/ Programme	200123300003	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	5,000,000.00	-	-
Purchase of Industrial (Broad casting) Equipment for the Digital Transition of (EBBC) Salt TV and transiting from analog to digital	200123300004	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	-	5,000,000.00	-	-
EBBC Migration to DSTV	200123300005	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	14,000,000.00	-	5,000,000.00	-	-
Erosion and Flood control at the premises of EBBC	200123300006	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23040102 - EROSION & FLOOD CONTROL	100,000.00	-	500,000.00	-	-
Procurement of parts as contained in the agreement with Kiosa and Staas.	200123300007	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	-	10,000,000.00	-	-
Purchase of 1no Toyota Corolla Cars for Director.	200123300008	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	-	-
Building of Smart City (Smart City Project Phase I)	200123300009	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	-	-	-	-	-
Purchase of one Hilux Van.	200123300010	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010106 - PURCHASE OF VANS	-	-	-	-	-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Installation of Thunder protection device.	200123300011	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000.00		1,000,000.00		-
Provision of renewable SWASY for electricity.	200123300012	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-				-
Construction of recreational facility containing a Bungalow with general dining hall, senior and junior staff dining halls, senior kitchen and toilet facilities and furnishing	200123300013	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-				-
Purchase and installation of UPS back up for Radio and Television stations.	200123300014	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	3,000,000.00		2,000,000.00		-
Purchase and installation of 4Nos tons standing air conditioners	200123300015	012300300100 - Ebonyi State Broadcasting Corporation (EBBC)	23010139 - PURCHASE OF OTHER FIXED ASSETS	200,000.00		1,600,000.00		-
Purchase of 1No.Computer set.	200123500001	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010113 - PURCHASE OF COMPUTERS	100,000.00		150,000.00		-
Purchase of 1 no utility van (Hilux)	200123500002	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010106 - PURCHASE OF VANS	-				-
Purchase of Power Generating Set 60KVA	200123500003	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		1,000,000.00		-
Renovation of Office Building.	200123500004	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				-
Purchase of 2No. Printer.	200123500005	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00		150,000.00		-
Construction of Security Fence.	200123500006	012305500100 - Ebonyi State Newspaper & Publishing Corporation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				-
Rehabilitation and repair of EBHASC building	13001124001	011200400100 - Ebonyi State House of Assembly Service Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		10,000,000.00		-
Purchase of furnitures and fittings such as cushions, chairs tables, curtain etc.	13001124002	011200400100 - Ebonyi State House of Assembly Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000.00				-
Purchase of 3No computer sets	13001124003	011200400100 - Ebonyi State House of Assembly Service Commission	23010113 - PURCHASE OF COMPUTERS	200,000.00		1,000,000.00		-
Purchase of 6No Computer Printers	13001124004	011200400100 - Ebonyi State House of Assembly Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	700,000.00		1,000,000.00		-
Purchase of 6No. Photocopying machines	13001124005	011200400100 - Ebonyi State House of Assembly Service Commission	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	700,000.00		1,500,000.00		-
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.	13001124006	011200400100 - Ebonyi State House of Assembly Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	5,000,000.00				-
Purchase of 1No. Hilux Van for operational works in EBHASC	13001124007	011200400100 - Ebonyi State House of Assembly Service Commission	23010106 - PURCHASE OF VANS	-		25,000,000.00		-
Purchase of 1 No Toyota Hilux Van	130014300001	014000300100 - Ebonyi State Audit Service Commission	23010106 - PURCHASE OF VANS	-				-
Purchase of Office Furniture	130014300002	014000300100 - Ebonyi State Audit Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-		2,500,000.00		625,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of Office Equipment	13001430003	014000300100 - Ebonyi State Audit Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-	-	2,500,000.00		625,000.00
Purchase of 1No Hilux Vans.	130014100001	014000100100 - Office of Auditor General - State	23010106 - PURCHASE OF VANS	-	-			-
Purchase of 1No Toyota Hiace Bus	130014100002	014000100100 - Office of Auditor General - State	23010108 - PURCHASE OF BUSES	-	-			-
Production of curriculum for the Audit Research and Training Institute.	130014100003	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	200,000.00		200,000.00		-
Production of Library Books & equipment	130014100004	014000100100 - Office of Auditor General - State	23050101 - RESEARCH AND DEVELOPMENT	100,000.00		175,000.00		-
Construction of perimeter fence & office building at the Audit training and Research Institute	130014100005	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00		1,000,000.00		-
Construction of office building at Onueke, Afikpo and Onuebonyi Zonal Offices	130014100006	014000100100 - Office of Auditor General - State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Rehabilitation and asphaltting of Audit head quarters roads and premises	130014100007	014000100100 - Office of Auditor General - State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,000,000.00		1,000,000.00		-
Construction of 3Nos ICT Centres at Zonal Headquarters of the 3 Zones of the State.	130014720001	014700200100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00		3,000,000.00		-
Construction of a coordinating ICT centre at the Commission	130014720001	014700200100 - Local Government Service Commission	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	2,000,000.00		2,000,000.00		-
Purchase of 6 Nos. official vehicle for Chairman, Secretary and 4 Members	130014720001	014700200100 - Local Government Service Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Construction of 3 in 1 VIP toilet at the Commission	130014720001	014700200100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000.00		1,000,000.00		-
Environment Improvement through landscaping of the Commission	130014720001	014700200100 - Local Government Service Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Information Communication and Technology; digitalization of all sections of the Commission	130014720001	014700200100 - Local Government Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00		2,000,000.00		-
Reform of Government and Governance through office furnishing of Chairman, Secretary, Members and Principal officers of the Commission	130014720001	014700200100 - Local Government Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00		2,000,000.00		-
Design, Construction and equipment of Government Printing Press and Stationery Department	200123400001	012301300100 - Government Printing and Stationery Department	23010139 - PURCHASE OF OTHER FIXED ASSETS	2,000,000.00		5,000,000.00		-
Purchase of 1No Hilux	200123400002	012301300100 - Government Printing and Stationery Department	23010106 - PURCHASE OF VANS	-		5,000,000.00		-
Printing of Security Documents (Gazettes)	200123400003	012301300100 - Government Printing and Stationery Department	23050101 - RESEARCH AND DEVELOPMENT	-		5,000,000.00		-
Printing of Non- Security Documents (Calenders & Daries)	200123400004	012301300100 - Government Printing and Stationery Department	23050101 - RESEARCH AND DEVELOPMENT	-		10,000,000.00		-
Purchase of 1No. Computer and accessories	200123400005	012301300100 - Government Printing and Stationery Department	23010113 - PURCHASE OF COMPUTERS	-		400,000.00		-
Purchase of 15No Motorcycles for Assistant Electoral Officers.	130014810001	014800100100 - Ebonyi State Independent Electoral Commission	23010104 - PURCHASE MOTOR CYCLES	-		4,000,000.00		-
Purchase of 1 no Toyota Parado Jeep VX-OL, Automatic Leather for Chairman	130014810002	014800100100 - Ebonyi State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of 1 nos Toyota Corolla 1.8 DH.CVT Automatic Leather for Secretary	130014810003	014800100100 - Ebonyi State Independent Electoral Commission	23010105 - PURCHASE OF MOTOR VEHICLES	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1No Toyota Hilux 4WD DC-AC Premium package leather for Commission	130014810004	014800100100 - Ebonyi State Independent Electoral Commission	23010106 - PURCHASE OF VANS	-				-
Purchase and supply of 1Nos Gestetner DSM photocopier machines with accessories.	130014810005	014800100100 - Ebonyi State Independent Electoral Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	500,000.00		500,000.00		-
Procurement of 14Nos. 5KVA & 8KVA Power Generating Set for 13 LGAs and one big Generator for the Headquarter.	130014810006	014800100100 - Ebonyi State Independent Electoral Commission	23010119 - PURCHASE OF POWER GENERATING SET	1,000,000.00		2,000,000.00		-
Construction of Office Complex for EBSIEC Headquarter	130014810007	014800100100 - Ebonyi State Independent Electoral Commission	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				-
Expansion/Reconstruction of EBSIEC Central store, Abakaliki	130014810008	014800100100 - Ebonyi State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				-
Reconstruction of Security House and Perimeter Fencing at EBSIEC Secretariat/ Headquarter	130014810009	014800100100 - Ebonyi State Independent Electoral Commission	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-				-
Provision of Internet Service at EBSIEC Headquarter	130014810010	014800100100 - Ebonyi State Independent Electoral Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	-		300,000.00		-
Support Programme for Indigents & Groups	20019100001	011119100100 - Office of Religious and Welfare Matters	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00	121,626,541.98	50,000,000.00		-
Purchase of monetized official motor vehicles (five) 5 units of Toyota Prado TX V6/Toyota Camry 2.5) for the Chairman and members.	130014710001	014700100100 - Civil Service Commission	23010104 - PURCHASE MOTOR CYCLES	-				-
Purchase .of 1No. 18 seater commuter bus	130014710002	014700100100 - Civil Service Commission	23010108 - PURCHASE OF BUSES	-				-
Purchase of the Office furniture & fittings and Renovation	130014710003	014700100100 - Civil Service Commission	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	15,000,000.00	6,576,687.44	10,568,000.00	2,379,600.00	2,379,600.00
Purchase of 2No. 32 inch Plasma televisions and their accessories	130014710004	014700100100 - Civil Service Commission	23010139 - PURCHASE OF OTHER FIXED ASSETS	-		500,000.00		-
Purchase and installation of power generating set 100KVA perking in the Commission at Centenary City	130014710005	014700100100 - Civil Service Commission	23010119 - PURCHASE OF POWER GENERATING SET	6,000,000.00	6,276,937.70	1,770,000.00		-
Purchase of 2Nos Desktop Computers.	130014710006	014700100100 - Civil Service Commission	23010113 - PURCHASE OF COMPUTERS	1,000,000.00		400,000.00		-
Purchase of 2Nos Computer printers	130014710007	014700100100 - Civil Service Commission	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		100,000.00		-
Creation of Website/ Automation of Ebonyi State Civil Servants' records for effective handling of staff's matters.	130014710008	014700100100 - Civil Service Commission	23050102 - COMPUTER SOFTWARE ACQUISITION	1,000,000.00		1,000,000.00		-
Purchase of 1No sharp digital colour photocopier machine	130014710009	014700100100 - Civil Service Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-				-
Purchase of 1No. sharp digital 1No. Black photocopier machine	130014710010	014700100100 - Civil Service Commission	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-				-
Counterpart Funding for the Agency	20010900001	011110900100 - Ebonyi State Community and Social Development Agency (EB-CSDA)	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00		50,000,000.00		50,000,000.00
Construction of 6Nos 1 bedroom Self-contain flat with big dinning Hall and Kitchen for Social Welfare Shelter. To serve as a stop over or temporary home for repatriated or lost and found persons including women victims of domestic violence and women on emergency situation	70051400024	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00		10,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Furnishing/equipping of 4 class Room Blocks for Creches for Nursing Mothers at the Centenary City.	70051400025	051400100100 - Ministry of Women Affairs & Social Development	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,000,000.00		2,000,000.00		-
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.	70051400026	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00				-
Construction of staff quarters in the rehabilitation centre at Mile 50 for close supervision of the trianees: i. Staff quarters (5 Nos 2 bedroom self-contin flat) ii. Kitchen iii. Drilling Hall	70051400027	051400100100 - Ministry of Women Affairs & Social Development	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	10,000,000.00		10,000,000.00		
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.	70051400028	051400100100 - Ministry of Women Affairs & Social Development	23050101 - RESEARCH AND DEVELOPMENT	1,000,000.00		1,000,000.00		-
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	70051400029	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE					
State Government material empowerment for Women/Ebonyi Women's Day Celebration	70051400030	051400100100 - Ministry of Women Affairs & Social Development	23050104 - ANNIVERSARIES/CELEBRATIONS	5,000,000.00		5,000,000.00		-
Empowerment of Orphans and Vulnerable Children and their Caregivers.	70051400031	051400100100 - Ministry of Women Affairs & Social Development	23050103 - MONITORING AND EVALUATION	5,000,000.00		5,000,000.00		-
Construction of 3Nos. Soak Away Pits at Drop-in-Centre, Onueke, Ezza South LGA.	70051400032	051400100100 - Ministry of Women Affairs & Social Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,000,000.00		2,000,000.00		-
Purchase of one 10KVA Stand Alone Generator Set to serve Youth Resource Centre, Remand Home and Rehabilitation Centre.	70051400033	051400100100 - Ministry of Women Affairs & Social Development	23010119 - PURCHASE OF POWER GENERATING SET	2,000,000.00		2,000,000.00		-
Rehabilitation/ Repairs of pavilion and huts at Fatilami Park (Recreational Facilities)	20023650001	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	1,000,000.00		1,000,000.00		-
Purchase of 1No. Commuter 18 seater Bus	20023650002	023605200100 - Ebonyi State Tourism Board	23010108 - PURCHASE OF BUSES	1,000,000.00				-
Purchase of 1No. Computer	20023650003	023605200100 - Ebonyi State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00		-
Purchase of 1No Printer	20023650004	023605200100 - Ebonyi State Tourism Board	23010114 - PURCHASE OF COMPUTER PRINTERS	1,000,000.00		1,000,000.00		-
Purchase of 1No. Photocopier	20023650005	023605200100 - Ebonyi State Tourism Board	23010115 - PURCHASE OF PHOTOCOPYING MACHINES	100,000.00		100,000.00		-
Rehabilitation/ Repairs of power generating plant at Amusement Park.	20023650006	023605200100 - Ebonyi State Tourism Board	23030125 - REHABILITATION/REPAIRS- POWER GENERATING PLANTS	200,000.00		200,000.00		-
Rehabilitation/ Repairs of Recreational facilities at Amusement Park.	20023650007	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	500,000.00		500,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Rehabilitation/ Repairs of Electricity facilities at both Fatilami and Amusement Park.	20023650008	023605200100 - Ebonyi State Tourism Board	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	-				-
Purchase of 27 HP KVA Generator for Tourism Board Office.	20023650009	023605200100 - Ebonyi State Tourism Board	23010119 - PURCHASE OF POWER GENERATING SET	200,000.00		3,500,000.00		-
Purchase of motor vehicle	120011020001	011102000100 - Ebonyi Business Environment Agency	23010105 - PURCHASE OF MOTOR VEHICLES	-				-
Purchase of Hilux Van	120011020002	011102000100 - Ebonyi Business Environment Agency	23010106 - PURCHASE OF VANS	-				-
Purchase of 8No. Computers	120011020003	011102000100 - Ebonyi Business Environment Agency	23010113 - PURCHASE OF COMPUTERS	-				-
Purchase of 3No Computer printers	120011020004	011102000100 - Ebonyi Business Environment Agency	23010114 - PURCHASE OF COMPUTER PRINTERS	-				-
Purchase of Shredding machines	120011020005	011102000100 - Ebonyi Business Environment Agency	23010117 - PURCHASE OF SHREDDING MACHINES	-				-
Purchase of 2No Photocopying machines	120011020006	011102000100 - Ebonyi Business Environment Agency	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	-				-
Purchase of scanners	120011020007	011102000100 - Ebonyi Business Environment Agency	23010118 - PURCHASE OF SCANNERS	-				-
Purchase of power generating set	120011020008	011102000100 - Ebonyi Business Environment Agency	23010119 - PURCHASE OF POWER GENERATING SET	-				-
Purchase of office furniture	120011020009	011102000100 - Ebonyi Business Environment Agency	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		-
Purchase of 8No. Air Conditioner	120011020010	011102000100 - Ebonyi Business Environment Agency	23010139 - PURCHASE OF OTHER FIXED ASSETS	1,200,000.00		1,200,000.00		-
Construction and provision of water facilities	120011020011	011102000100 - Ebonyi Business Environment Agency	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000.00		100,000.00		-
Rehabilitation/Repairs of office building	120011020012	011102000100 - Ebonyi Business Environment Agency	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,000,000.00		2,000,000.00		-
Rehabilitation/Repairs - Electricity	120011020013	011102000100 - Ebonyi Business Environment Agency	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	100,000.00		100,000.00		-
Computer Ware Acquisition	120011020014	011102000100 - Ebonyi Business Environment Agency	23050102 - COMPUTER SOFTWARE ACQUISITION	2,000,000.00		2,000,000.00		-
Monitoring and Evaluation	120011020015	011102000100 - Ebonyi Business Environment Agency	23050103 - MONITORING AND EVALUATION	100,000.00		100,000.00		-
Anniversary/ Celebration	120011020016	011102000100 - Ebonyi Business Environment Agency	23050104 - ANNIVERSARIES/CELEBRATIONS	-				-
Purchase of veterinary drugs and vaccines	10021510030	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	10,000,000.00		5,000,000.00		-
Purchase of land and construction of livestock market in Abakaliki LGA	10021510031	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	-				-
Construction of veterinary hospital and standard diagnostic laboratory at Abakaliki headquarter.	10021510032	021500100100 - Ministry of Agriculture & Natural Resources	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-				-
Purchase of Vet. Clinical and surgical equipment	10021510033	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,000,000.00		1,000,000.00		-
Construction of state fish farm at the two senatorial zones (central & south)	200021510034	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	30,000,000.00		10,000,000.00		-
Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	200021510035	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00		5,000,000.00		-
Construction of 1No. office building and 1No. warehouse at Ezzillo farm	10021510036	021500100100 - Ministry of Agriculture & Natural Resources	23020104 - CONSTRUCTION / PROVISION OF HOUSING	10,000,000.00		10,000,000.00		-
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	10021510037	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	20,000,000.00		10,000,000.00		-
Establishment of Dairy farm	200021510038	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	100,000,000.00		5,000,000.00		-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	200021510039	021500100100 - Ministry of Agriculture & Natural Resources	23020124 - CONSTRUCTION OF MARKETS/PARKS	-				-
Printing Statutory vet documents certificate	10021510040	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,000,000.00		1,000,000.00		-
Construction of Irrigation facilities at Ndiruphu Dam Site Iboko (50 hectares)	200021510041	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	20,000,000.00		10,000,000.00		-
Item Amagu Irrigation Site (2,500 hectares)	200021510042	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00		5,000,000.00		-
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	200021510043	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	30,000,000.00		15,000,000.00		-
Ezillo Farm Irrigation Scheme (500 hectares)	200021510044	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00		25,000,000.00		-
School Agric Programme for 3 Pilot Schools -School Agric Programme for 28 additional schools - EBSU Farming	10021510045	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00		10,000,000.00		-
Procurement of some complete set of parboiling Rice Plant - Procurement of more no rice mills	10021510046	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	30,000,000.00		10,000,000.00		-
Soil testing/ analysis	10021510047	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	4,245,020.25	3,500,000.00		-
Agric Land Development at 13 LGA	10021510048	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	13,000,000.00	15,877,832.95			-
Rehabilitation of Nkaliki Hatchery.	10021510049	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	50,000,000.00		20,000,000.00		-
IFAD VCDP counterpart fund other partnership contributions	10021510050	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00		100,000,000.00		-
Procurement of Cassava Starch & Flour Plants.	10021510051	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00		10,000,000.00		-
Construction of oyster Mushroom farm	10021510052	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	20,000,000.00				-
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of Agro-Mobile pest control Equipment	10021510053	021500100100 - Ministry of Agriculture & Natural Resources	23010101 - PURCHASE / ACQUISITION OF LAND	50,000,000.00	32,861,178.56	5,000,000.00		-
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	190022700001	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	1,625,000,000.00	250,087,396.89	3,000,000,000.00		-
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. i. Reactivation of community Empowerment Scheme/ ii. Skill acquisition centres and fish ponds in each of the three senatorial zones	030022700002	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	20,000,000.00	5,935,638.48	20,000,000.00	22,670,000.00	22,670,000.00
	30022700003	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	10,000,000.00				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Purchase of 1 Hilux Van for operational vehicle for the supervision of BOI Empowerment Programme	30022700004	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010106 - PURCHASE OF VANS	-				-
Procurement of 1No. 18 seater Toyota Bus.	30022700005	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010108 - PURCHASE OF BUSES	-				-
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	30022700006	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	20,000,000.00				
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	30022700007	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	50,000,000.00	2,010,883.03	10,000,000.00		-
Monitoring and Evaluation of Economic Empowerment programme/projects across the State.	30022700008	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	5,000,000.00	6,279,905.52	10,000,000.00		-
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.	30022700009	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	1,000,000.00		5,000,000.00		-
Empowerment of farmers on fish and poultry farming (5No per ward for each category) targeting 2,000 poultry/fish farmers in the State.	30022700010	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00				
Renovation and establishment of Governor Umahi's Mentorship Center at the former Rice City Hotel.	30022700011	022700100100 - Ministry of Human Capital Dev. & Monitoring	23030103 - REHABILITATION / REPAIRS - HOUSING	-				
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	190022700012	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	100,000,000.00		50,000,000.00	45,000,000.00	45,000,000.00
Empowerment of 2,000 Ebonyians hawking in major cities in Nigeria through Street to Skill Programme of EBSG - COVID-19 - Economic recovery	190022700013	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00		50,000,000.00		-
Procurement and distribution of 600 No tricycles (keke) to Ebonyians	30022700014	022700100100 - Ministry of Human Capital Dev. & Monitoring	23010104 - PURCHASE MOTOR CYCLES	50,000,000.00	1,776,239.82	20,000,000.00		-
Manpower development of 450No. Ebonyians on Artisanship and Crafts.	30022700015	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-				
State contribution for CBN entrepreneurship programme, SIP etc and tracking of all empowerment and job opportunities	30022700016	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	-	1,483,909.62	5,000,000.00		-
Development of Africa's hall of fame and building of Akubasaoha Empowerment Hall of fame.	30022700017	022700100100 - Ministry of Human Capital Dev. & Monitoring	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00				
Development of programmes on nutrition and Health Check	30022700018	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050103 - MONITORING AND EVALUATION	10,000,000.00				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Development of centre for entrepreneurship and talent hunt initiative in partnership with the private sector, symposiums, trainings etc.	30022700019	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	5,193,683.67			
Provision of N250,000 one-off grants to 6,500 MSEs at 500 per LGA - COVID-19 Economic Recovery	190022700020	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050107 - MARGIN FOR INCREASES IN COSTS	1,400,000,000.00		50,000,000.00	50,000,000.00	50,000,000.00
Development of individual clusters in the 3 senatorial zones	30022700021	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-				
Entrepreneurship and investment training of Public and Civil Servants, skilled and unskilled employed and unemployed Ebonyians	30022700022	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-		10,000,000.00	1,500,000.00	1,500,000.00
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.	30022700023	022700100100 - Ministry of Human Capital Dev. & Monitoring	23050101 - RESEARCH AND DEVELOPMENT	-		5,000,000.00		-
Purchase of 1No. Hilux	130022040001	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010106 - PURCHASE OF VANS	10,000,000.00		25,000,000.00		-
Purchase of 2Nos. Set of Furniture and fittings	130022040002	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00		1,000,000.00		-
Purchase of 2Nos Desktop Computers with Printers	130022040003	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000.00		100,000.00		-
Purchase of 1No. Power Generating set	130022040004	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010119 - PURCHASE OF POWER GENERATING SET	100,000.00		100,000.00		-
Purchase of 1No. Photocopying machine	130022040005	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23010115 - PURCHASE OF PHOTOCOPIING MACHINES	100,000.00		100,000.00		-
Rehabilitation/Repair of office building	130022040006	022000300300 - Ebonyi State Operations and Co-ordinating Unit (EB-SOCU)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000.00		100,000.00		-
Contingency	130022010024	022000100100 - Ministry of Finance and Economic Development	23050107 - MARGIN FOR INCREASES IN COSTS	2,000,000,000.00		1,000,000,000.00		-
Construction of 6No. School Gates and Perimeter fences in Public Primary or Secondary Schools (2No. Per Zone)	50117001047	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				-
Re-establishment of School Debates and Quiz competitions	50117001048	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	-				-
Purchase of 1No. Hilux Van for the Ministry Headquarters	50117001050	051700100100 - Ministry of Education	23010106 - PURCHASE OF VANS	-				-
Monitoring, Supervision and Evaluation of the Ministry's projects and programmes	50117001051	051700100100 - Ministry of Education	23050103 - MONITORING AND EVALUATION	-				-
Establishment of University of Aeronautical Engineering, Ezza South	50117001052	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				-
Establishment of University of Technology abd ICT, Izzi	50117001053	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				-
EBSU Intervention	50117001054	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	-				100,000,000.00
Construction of School Gate at Uburu Secondary School	50117001055	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-				25,000,000.00

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Refurbishing of Silicon Valley building to start the Aeronautical University and ICT University	50117001056	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-				-
Construction of Government House, Abuja	60026101031	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				-
Completion of Shopping Mall	60026101032	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				-
Housing Intervention	60026101033	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				-
Agugwu Church, Uburu	60026101034	026200100100 - Ministry of Housing and Urban Development	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-				359,980,000.00
Construction of new Buildings, in new Government House, Abakaliki	60026101035	026200100100 - Ministry of Housing and Urban Development	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				-
Construction of other Ancillary works at the Airport	132670010033	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-				-
Airport Terminal Air conditioners	132670010034	026700100100 - Ministry of Infrastructural Development and Concession	23010139 - PURCHASE OF OTHER FIXED ASSETS	-				600,000,000.00
Airport Fence	132670010035	026700100100 - Ministry of Infrastructural Development and Concession	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	-				100,000,000.00
Other Buildings	132670010036	026700100100 - Ministry of Infrastructural Development and Concession	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-				40,000,000.00
Maintenance of Plants & Heavy Equipment	132670010037	026700100100 - Ministry of Infrastructural Development and Concession	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	-				-
Construction of Academic Complex (TETFUND)	50117019013	051701900100 - Ebonyi State College of Education, Ikwo	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-			248,544,429.25	248,544,429.25
College of Education Infrastructural Intervention	50117019014	051701900100 - Ebonyi State College of Education, Ikwo	23050101 - RESEARCH AND DEVELOPMENT	-				350,000,000.00
Completion of Agricultural Industrial Clusters at Ebonyi North Senatorial Zone (Abakaliki) to create agricultural food production and generate more	12150010016	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-				-
Purchase of veterinary drugs and vaccines	12150010017	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-				-
Purchase of Vet. Clinical and surgical equipment	12150010020	021500100100 - Ministry of Agriculture & Natural Resources	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-				-
Construction of state fish farm at the two senatorial zones (central & south)	12150010021	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-			722,800.00	722,800.00
Rehabilitation of the pig multiplication units at Ezzangbo and Afikpo	12150010022	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-				-
Construction of 1No. office building and 1No. warehouse at Ezzillo farm	12150010023	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-				-
Rehabilitation of veterinary school and veterinary investigation Centre at Ezzangbo.	12150010024	021500100100 - Ministry of Agriculture & Natural Resources	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-				-
Establishment of Dairy farm	12150010025	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-				-
Establishment of 3 market gardens in the 3 senatorial zones vis: Afikpo North, Ezza South and Ohaukwu	12150010026	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-				-
Printing Statutory vet documents certificate	12150010027	021500100100 - Ministry of Agriculture & Natural Resources	23050103 - MONITORING AND EVALUATION	-				-

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Construction of Irrigation facilities at Ndiruphu Dam Site Iboko (50 hectares)	12150010028	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				
Item Amagu Irrigation Site (2,500 hectares)	12150010029	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-			17,450,162.47	17,450,162.47
Construction of Irrigation facilities at Ivo Dam site (2000 hectares) and other locations	12150010030	021500100100 - Ministry of Agriculture & Natural Resources	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-			500,000.00	500,000.00
Ezillo Farm Irrigation Scheme (500 hectares)	12150010031	021500100100 - Ministry of Agriculture & Natural Resources	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-				
-School Agric Programme for 28 additional schools	012150010033	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-			87,100,000.00	87,100,000.00
Soil Nutrient survey/ analysis	12150010034	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-				
Procurement of some complete set of parboiling Rice Plant	12150010035	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-				
- Procurement of more no rice mills	12150010036	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-			3,864,303.76	3,864,303.76
IFAD VCDP counterpart fund other partnership contributions	12150010037	021500100100 - Ministry of Agriculture & Natural Resources	23050101 - RESEARCH AND DEVELOPMENT	-				
Procurement of Cassava Starch & Flour Plants.	12150010038	021500100100 - Ministry of Agriculture & Natural Resources	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-				
Procurement and distribution of Agro-inputs such as fertilizer, improved rice seeds, maize. Purchase of	12150010040	021500100100 - Ministry of Agriculture & Natural Resources	23050107 - MARGIN FOR INCREASES IN COSTS	-				
Purchase of Shares	132200010022	022000100100 - Ministry of Finance and Economic Development	23050107 - MARGIN FOR INCREASES IN COSTS	-				51,466,172.00
NG-CARES SOCU Operational Fund	132200010024	022000100100 - Ministry of Finance and Economic Development	23050107 - MARGIN FOR INCREASES IN COSTS	-				
Contingency	132200010025	022000100100 - Ministry of Finance and Economic Development	23050107 - MARGIN FOR INCREASES IN COSTS	-			911,653,762.76	4,911,653,762.76
Uburu-Okposi Drains and Median	172340010136	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				42,474,817.00
Dualization of Uburu - Okposi Road	172340010137	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				19,024,377.71
Construction of Ehimehi River Bridge	172340010139	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Uburu-Akazeze Road/Asphalting of Esu Bridge	172340010142	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				4,322,080.00
Construction of 4 span Bridge along Amangu-Uburu-Akazeze Road, Asphalting of Esu Bridge	172340010143	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				4,322,080.00
Concrete pavement for Roundabout/ Island of Medical college flyover	172340010144	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Game House at Camp David Estate	172340010145	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				55,040,000.00
Game House at Medical College	172340010146	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				55,040,000.00
Construction of Obiozara-Leper Colony/ Uburu-Obiozara Road	172340010147	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				
Construction of Timber Shade flyover Afikpo	172340010148	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				150,000,000.00
Road Maintenance	172340010149	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				1,625,000,000.00
Abakaliki Internal Roads	172340010150	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				

Ebonyi State Government 2021 Revised Budget - Capital Expenditure by Project (Continued)								
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
Other Roads Interventions in Ebonyi State	172340010151	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Construction of Bridges	172340010152	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				100,346,437.50
Construction of Roundabouts	172340010153	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Earthworks on Iyere Edda Flyover Bridge	172340010154	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Acceliary concrete works at Iyere Flyover	172340010155	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Construction of Ameka Road 5km	172340010156	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Construction of Ngbo Road (5km)	172340010157	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Amasiri-Owutu-Ebunwuna-Nguzu Road	172340010158	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				-
Pilling of Egugwu retaining wall	172340010159	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				29,305,264.56
Construction of Hause quarters flyover, Abakaliki	172340010160	023400100100 - Ministry of Works and Transport	23020114 - CONSTRUCTION / PROVISION OF ROADS	-				150,000,000.00
Rehabilitation of Democracy estate road, Nkaliki- Oriuzor road, marter-oziza road, edebe road, obubara-oferekpe road, enyigba-Ikwo road, convent road, hatchery/odunukwe road, Afikpo street alo street and others	172340040001	023400400100 - Ebonyi State Road Maintenance Agency (EBROMA)	23030113 - REHABILITATION / REPAIRS - ROADS	-				57,135,260.12
Construction of New Legislative Chambers for Hon. Members	131120030037	011200300100 - Ebonyi State House of Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-				45,077,602.81

MDA REVENUE BY ECONOMIC CLASSIFICATION

011100500100 Sustainable Development Goals (SDG's) (PSU)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,000,000.00</u>	<u>1,000,000.00</u>	<u>2,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	2,000,000.00	1,000,000.00	2,000,000.00	0.00	0.00

011101000100 Ebonyi State Bureau of Public Procurement							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>4,080,878.19</u>	<u>4,200,000.00</u>	<u>42,800,000.00</u>	<u>53,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00
120206	SALES - GENERAL	0.00	0.00	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0.00	0.00	4,080,878.19	4,200,000.00	42,800,000.00	53,500,000.00

011106800100 Office of SSA on Private Schools Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>800,000.00</u>	<u>253,040.00</u>	<u>316,300.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	800,000.00	253,040.00	316,300.00
1201	TAX REVENUE	0.00	0.00	0.00	800,000.00	253,040.00	316,300.00
120102	OTHER TAXES	0.00	0.00	0.00	800,000.00	253,040.00	316,300.00
12010214	Educational Levy	0.00	0.00	0.00	500,000.00	50,000.00	16,300.00
12010216	Operational Levy	0.00	0.00	0.00	300,000.00	203,040.00	300,000.00

011106900100 Office of SA to Governor on ICT							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>60,000,000.00</u>	<u>37,460,000.00</u>	<u>47,000,000.00</u>	<u>10,156,955.00</u>	<u>12,696,193.75</u>
12	INDEPENDENT REVENUE	0.00	60,000,000.00	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75
1202	NON-TAX REVENUE	0.00	60,000,000.00	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75
120204	FEES - GENERAL	0.00	60,000,000.00	37,460,000.00	47,000,000.00	10,156,955.00	12,696,193.75
12020473	Mast Location Fee	0.00	0.00	6,000,000.00	7,000,000.00	1,507,700.00	5,950,193.75
12020480	others	0.00	60,000,000.00	31,460,000.00	40,000,000.00	8,649,255.00	6,746,000.00

011118800100		Department of Attitudinal Change					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,824,000.00</u>	<u>3,512,000.00</u>	<u>7,600,000.00</u>	<u>137,500.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,824,000.00	3,512,000.00	7,600,000.00	137,500.00	0.00
1202	NON-TAX REVENUE	0.00	1,824,000.00	3,512,000.00	7,600,000.00	137,500.00	0.00
120204	FEES - GENERAL	0.00	24,000.00	12,000.00	0.00	0.00	0.00
12020480	others	0.00	24,000.00	12,000.00	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	1,800,000.00	3,500,000.00	7,600,000.00	137,500.00	0.00
12020501	FINES/PENALTIES	0.00	1,200,000.00	60,000.00	0.00	0.00	0.00
12020502	Traffic Offence	0.00	600,000.00	3,440,000.00	7,600,000.00	137,500.00	0.00

016100100100		Office of Secretary the State Government					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>226,000.00</u>	<u>60,000.00</u>	<u>67,000.00</u>	<u>200,000.00</u>	<u>58,000.00</u>	<u>72,500.00</u>
12	INDEPENDENT REVENUE	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00
1202	NON-TAX REVENUE	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00
120204	FEES - GENERAL	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	226,000.00	60,000.00	67,000.00	200,000.00	58,000.00	72,500.00

016100500100		Department of General Services					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>150,000.00</u>	<u>200,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	150,000.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	150,000.00	200,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	150,000.00	200,000.00	0.00	0.00
12020480	others	0.00	0.00	150,000.00	200,000.00	0.00	0.00

016102100100		Liaison Office, Lagos					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>18,000.00</u>	<u>100,000.00</u>	<u>16,000.00</u>	<u>100,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	18,000.00	100,000.00	16,000.00	100,000.00	0.00	0.00
1202	NON-TAX REVENUE	18,000.00	100,000.00	16,000.00	100,000.00	0.00	0.00
120204	FEES - GENERAL	18,000.00	100,000.00	16,000.00	100,000.00	0.00	0.00
12020480	others	18,000.00	100,000.00	16,000.00	100,000.00	0.00	0.00

016102100200		Liaison Office, Abuja					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>196,000.00</u>	<u>300,000.00</u>	<u>59,000.00</u>	<u>300,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	196,000.00	300,000.00	59,000.00	300,000.00	0.00	0.00
1202	NON-TAX REVENUE	196,000.00	300,000.00	59,000.00	300,000.00	0.00	0.00
120204	FEES - GENERAL	196,000.00	300,000.00	59,000.00	300,000.00	0.00	0.00
12020480	others	196,000.00	300,000.00	59,000.00	300,000.00	0.00	0.00

012300100100		Ministry of Information and State Orientation					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>2,600,000.00</u>	<u>200,000.00</u>	<u>700,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	2,600,000.00	200,000.00	700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,600,000.00	200,000.00	700,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,600,000.00	200,000.00	700,000.00	0.00	0.00
12020480	others	0.00	2,600,000.00	200,000.00	700,000.00	0.00	0.00

012300300100		Ebonyi State Broadcasting Corporation (EBBC)					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>5,752,590.00</u>	<u>13,700,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	5,752,590.00	13,700,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	5,752,590.00	13,700,000.00	0.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	5,752,590.00	13,700,000.00	0.00	0.00	0.00	0.00
12020718	OTHER EARNINGS	5,752,590.00	13,700,000.00	0.00	0.00	0.00	0.00

012305500100		Ebonyi State Newspaper & Publishing Corporation					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>301,400.00</u>	<u>3,300,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	301,400.00	3,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	301,400.00	3,300,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	301,400.00	3,300,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	1,400.00	1,300,000.00	0.00	0.00
12020618	OTHER SALES	0.00	0.00	300,000.00	2,000,000.00	0.00	0.00

012500100100 Office of the Head of Service							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	368,000.00	584,000.00	61,200.00	150,000.00	3,558,618.00	4,448,272.50
12	INDEPENDENT REVENUE	368,000.00	584,000.00	61,200.00	150,000.00	3,558,618.00	4,448,272.50
1202	NON-TAX REVENUE	368,000.00	584,000.00	61,200.00	150,000.00	3,558,618.00	4,448,272.50
120204	FEES - GENERAL	0.00	0.00	0.00	0.00	27,000.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	0.00	27,000.00	0.00
120206	SALES - GENERAL	48,000.00	84,000.00	61,200.00	150,000.00	76,500.00	0.00
12020603	SALES OF ID CARDS	48,000.00	50,000.00	44,100.00	150,000.00	76,500.00	0.00
12020618	OTHER SALES	0.00	34,000.00	17,100.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	320,000.00	500,000.00	0.00	0.00	3,455,118.00	4,448,272.50
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	320,000.00	500,000.00	0.00	0.00	3,455,118.00	4,448,272.50

014000100100 Office of Auditor General - State							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
12	INDEPENDENT REVENUE	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
1202	NON-TAX REVENUE	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
120204	FEES - GENERAL	10,000.00	100,000.00	5,000.00	40,000.00	149,100.00	186,375.00
12020466	Registration of SMEs	10,000.00	90,000.00	5,000.00	40,000.00	149,100.00	0.00
12020480	others	0.00	10,000.00	0.00	0.00	0.00	186,375.00

014800100100 Ebonyi State Independent Electoral Commission							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	0.00	3,009,000.00	55,142,971.82	806,000.00	452,000.00	565,000.00
12	INDEPENDENT REVENUE	0.00	3,009,000.00	55,142,971.82	806,000.00	452,000.00	565,000.00
1201	TAX REVENUE	0.00	0.00	591,227.82	306,000.00	0.00	0.00
120102	OTHER TAXES	0.00	0.00	591,227.82	306,000.00	0.00	0.00
12010204	5% Withholding Tax on Contractors	0.00	0.00	3,825.00	6,000.00	0.00	0.00
12010214	Educational Levy	0.00	0.00	587,402.82	300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,009,000.00	54,551,744.00	500,000.00	452,000.00	565,000.00
120204	FEES - GENERAL	0.00	0.00	43,401,744.00	500,000.00	452,000.00	565,000.00
12020427	TENDER FEES	0.00	0.00	50,000.00	0.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	0.00	43,351,744.00	500,000.00	452,000.00	0.00
12020480	others	0.00	0.00	0.00	0.00	0.00	565,000.00
120206	SALES - GENERAL	0.00	3,009,000.00	11,150,000.00	0.00	0.00	0.00
12020618	OTHER SALES	0.00	3,009,000.00	11,150,000.00	0.00	0.00	0.00

016400100100 Ministry of Internal Security & Border, Peace							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	0.00	5,820,000.00	4,452,030.00	3,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	5,820,000.00	4,452,030.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,820,000.00	4,452,030.00	3,000,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	5,820,000.00	4,452,030.00	3,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	4,220,000.00	3,646,030.00	3,000,000.00	0.00	0.00
12020502	Traffic Offence	0.00	1,600,000.00	806,000.00	0.00	0.00	0.00

021500100100 Ministry of Agriculture & Natural Resources							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	506,400.00	31,400,000.00	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00
12	INDEPENDENT REVENUE	506,400.00	31,400,000.00	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00
1202	NON-TAX REVENUE	506,400.00	31,400,000.00	53,545,036.09	45,230,000.00	5,671,600.00	7,089,500.00
120204	FEES - GENERAL	506,400.00	31,400,000.00	53,045,036.09	44,430,000.00	5,671,600.00	7,089,500.00
12020425	DISINFECTION OF PRODUCE FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	31,200.00	0.00	14,311,138.01	15,710,000.00	2,150,000.00	2,866,000.00
12020447	LAND USE FEES	0.00	0.00	25,000.00	100,000.00	0.00	0.00
12020450	INSPECTION FEES	201,500.00	30,000,000.00	23,073,000.00	9,250,000.00	2,961,600.00	4,223,500.00
12020451	TIMBER & FOREST FEES	233,000.00	0.00	3,400,000.00	4,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	40,700.00	0.00	530,000.00	600,000.00	0.00	0.00
12020466	Registration of SMEs	0.00	0.00	300,000.00	550,000.00	360,000.00	0.00
12020476	Consultation Fee	0.00	0.00	300,000.00	100,000.00	0.00	0.00
12020480	others	0.00	1,400,000.00	11,105,898.08	13,720,000.00	200,000.00	0.00
120205	FINES - GENERAL	0.00	0.00	500,000.00	800,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	500,000.00	800,000.00	0.00	0.00

021510300100 Ebonyi State Agricultural Land Dev. Authority Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	0.00	0.00	300,000.00	0.00	0.00
12020451	TIMBER & FOREST FEES	0.00	0.00	0.00	500,000.00	0.00	0.00

021511000100 Ebonyi State Fertilizer & Chemical Co. Ltd.							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>80,000.00</u>	<u>40,000.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	80,000.00	40,000.00	50,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	80,000.00	40,000.00	50,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	80,000.00	40,000.00	50,000.00	0.00	0.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	0.00	80,000.00	40,000.00	50,000.00	0.00	0.00

021600100100 Ministry of Rice Mill Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>12,850,000.00</u>	<u>2,000,000.00</u>	<u>2,500,000.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	12,850,000.00	2,000,000.00	2,500,000.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	12,850,000.00	2,000,000.00	2,500,000.00
120204	FEES - GENERAL	0.00	0.00	0.00	1,400,000.00	0.00	0.00
12020409	WEIGHTS & MEASURE FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	150,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	0.00	0.00	500,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	0.00	350,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	100,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	100,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	1,350,000.00	2,000,000.00	2,500,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	0.00	300,000.00	2,000,000.00	2,500,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	0.00	0.00	0.00	1,050,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	0.00	0.00	10,000,000.00	0.00	0.00
12021006	REFUNDS	0.00	0.00	0.00	10,000,000.00	0.00	0.00

022000100100 Ministry of Finance and Economic Development							
---	--	--	--	--	--	--	--

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	0.00	0.00	371,291,065.57	466,360,000.00	220,000.00	275,000.00
12	INDEPENDENT REVENUE	0.00	0.00	371,291,065.57	466,360,000.00	220,000.00	275,000.00
1201	TAX REVENUE	0.00	0.00	333,366,058.95	400,000,000.00	220,000.00	0.00
120101	PERSONAL TAXES	0.00	0.00	333,366,058.95	400,000,000.00	220,000.00	0.00
12010101	PERSONAL TAXES	0.00	0.00	333,366,058.95	400,000,000.00	220,000.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	37,925,006.62	66,360,000.00	0.00	275,000.00
120206	SALES - GENERAL	0.00	0.00	0.00	0.00	0.00	275,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	0.00	0.00	0.00	0.00	0.00	275,000.00
120207	EARNINGS -GENERAL	0.00	0.00	37,925,006.62	65,000,000.00	0.00	0.00
12020718	OTHER EARNINGS	0.00	0.00	37,925,006.62	65,000,000.00	0.00	0.00
120213	RE-IMBURSEMENT GENERAL	0.00	0.00	0.00	1,360,000.00	0.00	0.00
12021301	GENERAL	0.00	0.00	0.00	1,360,000.00	0.00	0.00

022000700100 Office of the Accountant General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	74,491,003,352.56	99,526,045,747.16	91,639,951,818.70	93,388,838,694.20	61,540,448,312.33	78,311,700,000.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	49,021,787,252.76	42,791,136,432.37	46,611,759,129.87	51,000,000,000.00	39,057,887,239.39	51,613,000,000.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	49,021,787,252.76	42,791,136,432.37	46,611,759,129.87	51,000,000,000.00	39,057,887,239.39	51,613,000,000.00
110101	GOVERNMENT SHARE OF FAAC	36,937,648,481.80	29,000,000,000.00	30,700,597,207.94	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00
11010101	STATUTORY ALLOCATION	36,937,648,481.80	29,000,000,000.00	30,700,597,207.94	35,000,000,000.00	22,936,522,746.53	31,500,000,000.00
110102	GOVERNMENT SHARE OF VAT	11,085,159,055.64	11,856,981,722.00	14,113,810,376.62	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00
11010201	SHARE OF VAT	11,085,159,055.64	11,856,981,722.00	14,113,810,376.62	14,000,000,000.00	14,418,470,429.13	18,000,000,000.00
110103	OTHER FAAC	998,979,715.32	1,934,154,710.37	1,797,351,545.31	2,000,000,000.00	1,702,894,063.73	2,113,000,000.00
11010301	EXCESS CRUDE	275,353,472.77	300,000,000.00	0.00	200,000,000.00	79,036,165.81	80,000,000.00
11010303	EXCHANGE GAIN NON-MINERAL	305,266,748.24	1,214,154,710.37	1,023,334,788.74	1,000,000,000.00	111,533,459.45	120,000,000.00
11010304	NNPC REFUND	0.00	100,000,000.00	88,463,386.50	100,000,000.00	9,259,161.05	13,000,000.00
11010305	AUGMENTATION	109,688,362.89	200,000,000.00	0.00	100,000,000.00	0.00	0.00
11010307	FAAC Excess Bank Charges Refund	90,438,456.85	20,000,000.00	685,553,370.07	500,000,000.00	0.00	0.00
11010316	OTHER NON-MINERAL	218,232,674.57	100,000,000.00	0.00	100,000,000.00	1,503,065,277.42	1,900,000,000.00
12	INDEPENDENT REVENUE	1,698,542,713.00	2,511,000,000.00	279,172,733.33	0.00	1,299,865,160.39	0.00
1201	TAX REVENUE	0.00	2,500,000,000.00	273,733,183.33	0.00	1,291,458,918.42	0.00
120101	PERSONAL TAXES	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
12010102	PAYE of Federal Govt. MDAs liabilities to Ebonyi State Government	0.00	2,500,000,000.00	0.00	0.00	0.00	0.00
120102	OTHER TAXES	0.00	0.00	273,733,183.33	0.00	1,291,458,918.42	0.00
12010204	5% Withholding Tax on Contractors	0.00	0.00	190,337,754.19	0.00	986,388,140.48	0.00
022000700100	Office of the Accountant General (Continued)						

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12010205	7.5% VAT payment to Contractors	0.00	0.00	50,000.00	0.00	314,452.62	0.00
12010214	Educational Levy	0.00	0.00	83,345,429.14	0.00	304,756,325.32	0.00
1202	NON-TAX REVENUE	1,698,542,713.00	11,000,000.00	5,439,550.00	0.00	8,406,241.97	0.00
120204	FEES - GENERAL	0.00	11,000,000.00	5,439,550.00	0.00	0.00	0.00
12020458	OATH FEES	0.00	11,000,000.00	5,439,550.00	0.00	0.00	0.00
120212	INTEREST EARNED	1,698,542,713.00	0.00	0.00	0.00	8,406,241.97	0.00
12021210	BANK INTEREST	1,698,542,713.00	0.00	0.00	0.00	8,406,241.97	0.00
13	AID AND GRANTS	0.00	12,400,000,000.00	16,294,916,179.49	16,711,000,000.00	5,993,578,407.59	5,998,700,000.00
1302	GRANTS	0.00	12,400,000,000.00	16,294,916,179.49	16,711,000,000.00	5,993,578,407.59	5,998,700,000.00
130201	DOMESTIC GRANTS	0.00	6,000,000,000.00	9,340,916,179.49	6,700,000,000.00	4,998,878,407.59	5,004,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	185,001,705.41	300,000,000.00	0.00	0.00
13020105	FGN Tetfund grants to Ebonyi State University for infrastructure and medical equipment at Uburu College of Medicine	0.00	3,000,000,000.00	0.00	3,400,000,000.00	3,789,068,407.59	3,794,000,000.00
13020106	Federal Government COVID-19 support to States	0.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00	0.00
13020107	Other Grants for COVID-19 programme from FGN, individuals, Cacovid and private sector	0.00	500,000,000.00	455,914,474.08	0.00	0.00	0.00
13020108	Grants from UBEC on Education for Ebonyi UBEB	0.00	1,500,000,000.00	7,700,000,000.00	3,000,000,000.00	1,209,810,000.00	1,210,000,000.00
130202	FOREIGN GRANTS	0.00	6,400,000,000.00	6,954,000,000.00	10,011,000,000.00	994,700,000.00	994,700,000.00
13020202	CAPITAL FOREIGN GRANTS	0.00	100,000,000.00	0.00	100,000,000.00	0.00	0.00

022000700100 Office of the Accountant General (Continued)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
13020203	Expected Receipts from SFTAS	0.00	6,300,000,000.00	6,954,000,000.00	8,911,000,000.00	994,700,000.00	994,700,000.00
13020204	World Bank COVID-19 Intervention Fund	0.00	0.00	0.00	1,000,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	23,770,673,386.80	41,823,909,314.79	28,454,103,776.01	25,677,838,694.20	15,189,117,504.96	20,700,000,000.00
1401	TRANSFER FROM CONSOLIDATED REVENUE FUND TO CDF	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
140101	OTHER CAPITAL RECEIPTS	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
14010101	TRANSFER FROM CRF TO CDF	21,696,423,386.80	32,823,909,314.79	17,174,560,380.33	19,677,838,694.20	8,689,117,504.96	10,200,000,000.00
1402	OTHER CAPITAL RECEIPTS	74,250,000.00	0.00	0.00	0.00	0.00	0.00
140201	OTHER CAPITAL RECEIPTS	74,250,000.00	0.00	0.00	0.00	0.00	0.00
14020101	OTHER CAPITAL RECEIPTS TO CDF	74,250,000.00	0.00	0.00	0.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	11,279,543,395.68	6,000,000,000.00	6,500,000,000.00	10,500,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	9,000,000,000.00	11,279,543,395.68	6,000,000,000.00	6,500,000,000.00	10,500,000,000.00
14030104	Internal Loans (from UBA for Staff Salaries)	0.00	4,000,000,000.00	10,316,771,697.84	4,000,000,000.00	6,500,000,000.00	10,500,000,000.00
14030105	Medical Loan for furnishing of EBSU College of Medicine	0.00	5,000,000,000.00	962,771,697.84	2,000,000,000.00	0.00	0.00
14030107	SME Fund	2,000,000,000.00	0.00	0.00	0.00	0.00	0.00

022000800100 Internal Revenue Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	0.00	3,000,480,012.34	7,114,208,063.17	7,852,611,657.83	4,343,440,946.84	7,634,824,392.73
12	INDEPENDENT REVENUE	0.00	3,000,480,012.34	7,114,208,063.17	7,852,611,657.83	4,343,440,946.84	7,634,824,392.73
1201	TAX REVENUE	0.00	2,998,880,012.34	6,997,365,835.95	7,115,400,017.83	3,800,862,378.89	6,530,138,623.75
120101	PERSONAL TAXES	0.00	2,140,580,012.34	6,274,388,576.87	5,925,082,061.34	3,433,148,171.93	4,500,000,000.00
12010101	PERSONAL TAXES	0.00	2,140,580,012.34	6,274,388,576.87	5,925,082,061.34	3,433,148,171.93	4,500,000,000.00
120102	OTHER TAXES	0.00	858,300,000.00	722,977,259.08	1,190,317,956.49	367,714,206.96	2,030,138,623.75
12010201	Capital Gains Tax	0.00	20,000,000.00	17,373,000.00	18,000,000.00	0.00	0.00
12010202	Direct Assessment Tax (Current)	0.00	180,000,000.00	154,358,080.42	343,017,956.49	0.00	0.00
12010203	Pools Betting Tax	0.00	2,000,000.00	1,345,368.08	3,000,000.00	0.00	0.00
12010204	5% Withholding Tax on Contractors	0.00	70,000,000.00	119,407,142.47	320,000,000.00	168,043,472.43	220,057,963.24
12010206	10% Withholding Tax on Dividends	0.00	60,000,000.00	47,125,669.38	70,000,000.00	8,500,000.00	11,200,000.00
12010207	10% Withholding Tax on Bank Interests	0.00	80,000,000.00	65,894,708.94	92,000,000.00	23,738,271.93	1,178,610,621.66
12010208	10% Withholding Tax on Royalties	0.00	1,300,000.00	0.00	1,300,000.00	13,440,029.14	16,920,038.85
12010210	Withholding Tax on Consultancies	0.00	1,000,000.00	13,512,043.38	15,000,000.00	900,428.45	1,200,000.00
12010211	Bulk MLA	0.00	300,000,000.00	208,352,619.62	0.00	0.00	0.00
12010212	Petroleum Tax	0.00	50,000,000.00	32,353,500.00	40,000,000.00	0.00	0.00
12010214	Educational Levy	0.00	73,000,000.00	43,008,620.33	160,000,000.00	87,843,579.11	509,700,000.00
022000800100	Internal Revenue Board (Continued)						

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12010215	10% Tax on Consultancies	0.00	1,000,000.00	4,852,184.94	10,000,000.00	42,128,821.61	56,000,000.00
12010216	Operational Levy	0.00	20,000,000.00	15,394,321.52	118,000,000.00	23,119,604.29	36,450,000.00
1202	NON-TAX REVENUE	0.00	1,600,000.00	116,842,227.22	737,211,640.00	542,578,567.95	1,104,685,768.98
120201	LICENCES - GENERAL	0.00	0.00	25,610,885.00	418,161,640.00	69,744,212.10	92,640,000.00
12020131	MOTOR VEHICLE LICENSES	0.00	0.00	19,117,885.00	408,161,640.00	69,274,362.10	92,000,000.00
12020132	DRIVERS' LICENSES	0.00	0.00	6,493,000.00	10,000,000.00	469,850.00	640,000.00
120204	FEES - GENERAL	0.00	1,600,000.00	90,431,342.22	316,550,000.00	472,834,355.85	1,012,045,768.98
12020415	TRADE TESTING FEES	0.00	0.00	0.00	17,500,000.00	0.00	0.00
12020445	CHANGE OF OWNERSHIP FEES	0.00	0.00	17,950,825.00	43,750,000.00	9,652,674.99	1,422,500.00
12020454	PARKING FEES	0.00	0.00	500,000.00	700,000.00	0.00	0.00
12020463	Market Tolls and Produce	0.00	0.00	8,332,000.00	10,500,000.00	0.00	356,000.00
12020464	Digital Wallets	0.00	0.00	6,927,599.22	0.00	0.00	0.00
12020465	Commission	0.00	0.00	608,800.00	800,000.00	0.00	0.00
12020475	Annual Renewals	0.00	0.00	5,200.00	61,250,000.00	6,968,125.00	10,000,000.00
12020480	others	0.00	1,600,000.00	56,106,918.00	182,050,000.00	456,213,555.86	1,000,267,268.98
120205	FINES - GENERAL	0.00	0.00	800,000.00	2,500,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	300,000.00	1,000,000.00	0.00	0.00
12020502	Traffic Offence	0.00	0.00	500,000.00	1,500,000.00	0.00	0.00

022200100100 Ministry of Commerce and Industry							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>64,927,833.00</u>	<u>306,580,400.00</u>	<u>128,422,785.48</u>	<u>130,340,000.00</u>	<u>45,160,300.00</u>	<u>56,897,875.00</u>
12	INDEPENDENT REVENUE	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00	45,160,300.00	56,897,875.00
1202	NON-TAX REVENUE	64,927,833.00	306,580,400.00	128,422,785.48	130,340,000.00	45,160,300.00	56,897,875.00
120204	FEES - GENERAL	44,227,833.00	156,580,400.00	104,057,389.32	123,340,000.00	45,100,300.00	56,897,875.00
12020427	TENDER FEES	0.00	300,000.00	150,000.00	300,000.00	10,067,000.00	447,500.00
12020462	Photo Album	0.00	1,200,000.00	603,900.00	800,000.00	0.00	0.00
12020463	Market Tolls and Produce	0.00	50,000,000.00	44,810,696.16	55,000,000.00	34,994,300.00	56,450,375.00
12020466	Registration of SMEs	2,443,500.00	50,480,400.00	23,712,126.16	27,020,000.00	0.00	0.00
12020471	Land Allocation Fee	285,000.00	0.00	0.00	0.00	0.00	0.00
12020475	Annual Renewals	3,252,000.00	31,400,000.00	17,349,000.00	21,000,000.00	0.00	0.00
12020480	others	38,247,333.00	23,200,000.00	17,431,667.00	19,220,000.00	39,000.00	0.00
120206	SALES - GENERAL	20,700,000.00	110,000,000.00	0.00	0.00	0.00	0.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	19,950,000.00	100,000,000.00	0.00	0.00	0.00	0.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	750,000.00	10,000,000.00	0.00	0.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	40,000,000.00	24,365,396.16	7,000,000.00	60,000.00	0.00
022200100100	Ministry of Commerce and Industry (Continued)						

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12020802	RENT ON GOVT.OFFICES	0.00	30,000,000.00	18,167,198.08	0.00	0.00	0.00
12020804	RENT ON CONFERENCE CENTRES	0.00	10,000,000.00	6,198,198.08	7,000,000.00	60,000.00	0.00

022700100100 Ministry of Human Capital Dev. & Monitoring							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	0.00	2,300,000.00	0.00	3,100,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	2,300,000.00	0.00	3,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,300,000.00	0.00	3,100,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	2,300,000.00	0.00	3,100,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	250,000.00	0.00	300,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	500,000.00	0.00	500,000.00	0.00	0.00
12020476	Consultation Fee	0.00	250,000.00	0.00	0.00	0.00	0.00
12020477	Purchase of Contract Form	0.00	500,000.00	0.00	300,000.00	0.00	0.00
12020480	others	0.00	800,000.00	0.00	2,000,000.00	0.00	0.00

023400100100 Ministry of Works and Transport							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	56,363,067.00	195,970,000.00	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25
12	INDEPENDENT REVENUE	56,363,067.00	195,970,000.00	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25
1202	NON-TAX REVENUE	56,363,067.00	195,970,000.00	200,074,317.95	176,860,000.00	58,990,252.20	73,909,690.25
120201	LICENCES - GENERAL	0.00	2,200,000.00	410,200.00	500,000.00	0.00	0.00
12020132	DRIVERS' LICENSES	0.00	200,000.00	0.00	0.00	0.00	0.00
12020137	TRADE PERMIT LICENSES	0.00	2,000,000.00	410,200.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	21,241,500.00	162,200,000.00	119,916,212.54	45,900,000.00	58,990,252.20	73,909,690.25
12020415	TRADE TESTING FEES	1,670,000.00	5,000,000.00	0.00	200,000.00	5,196,000.00	0.00
12020417	CONTRACTOR REGISTRATION FEES	2,875,000.00	4,000,000.00	1,100,000.00	3,000,000.00	5,000,000.00	6,666,000.00
12020427	TENDER FEES	2,610,000.00	3,000,000.00	1,200,000.00	3,000,000.00	50,000.00	60,000,000.00
12020450	INSPECTION FEES	166,000.00	400,000.00	500,000.00	600,000.00	0.00	0.00
12020453	APPLICATIONS FEES	0.00	300,000.00	9,927,781.60	12,000,000.00	6,959,012.46	0.00
12020454	PARKING FEES	0.00	112,000,000.00	80,593,150.00	0.00	0.00	0.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	5,000,000.00	10,000,000.00	10,000,000.00	12,000,000.00	0.00	0.00
12020463	Market Tolls and Produce	8,410,000.00	10,250,000.00	5,733,600.00	6,200,000.00	0.00	0.00
12020466	Registration of SMEs	6,000.00	300,000.00	2,000.00	500,000.00	0.00	0.00
023400100100	Ministry of Works and Transport (Continued)						

Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
12020480	others	504,500.00	16,950,000.00	10,859,680.94	8,400,000.00	41,785,239.74	7,243,690.25
120205	FINES - GENERAL	127,500.00	200,000.00	4,916,400.00	8,000,000.00	0.00	0.00
12020502	Traffic Offence	127,500.00	200,000.00	4,916,400.00	8,000,000.00	0.00	0.00
120207	EARNINGS -GENERAL	34,994,067.00	31,370,000.00	74,831,505.41	122,460,000.00	0.00	0.00
12020718	OTHER EARNINGS	34,994,067.00	31,370,000.00	74,831,505.41	122,460,000.00	0.00	0.00

023405300100 Ebonyi State Transport Service (EBOTRANS)							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>1,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	1,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	1,000.00	0.00	0.00	0.00	0.00
12020466	Registration of SMEs	0.00	1,000.00	0.00	0.00	0.00	0.00

023600100100 Ministry of Culture and Tourism							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>2,015,000.00</u>	<u>7,310,000.00</u>	<u>567,000.00</u>	<u>3,750,000.00</u>	<u>6,826,000.00</u>	<u>8,532,500.00</u>
12	INDEPENDENT REVENUE	2,015,000.00	7,310,000.00	567,000.00	3,750,000.00	6,826,000.00	8,532,500.00
1202	NON-TAX REVENUE	2,015,000.00	7,310,000.00	567,000.00	3,750,000.00	6,826,000.00	8,532,500.00
120204	FEES - GENERAL	80,000.00	4,950,000.00	0.00	1,450,000.00	6,826,000.00	8,532,500.00
12020427	TENDER FEES	0.00	40,000.00	0.00	0.00	1,295,000.00	0.00
12020453	APPLICATIONS FEES	0.00	20,000.00	0.00	300,000.00	535,000.00	1,871,500.00
12020466	Registration of SMEs	0.00	1,340,000.00	0.00	1,150,000.00	0.00	0.00
12020475	Annual Renewals	80,000.00	3,550,000.00	0.00	0.00	4,996,000.00	6,661,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,935,000.00	2,360,000.00	567,000.00	2,300,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	1,935,000.00	2,360,000.00	567,000.00	2,300,000.00	0.00	0.00

023600400100		Ebonyi State Council for Arts and Culture					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120206	SALES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020601	SALES OF JOURNAL & PUBLICATIONS	0.00	0.00	0.00	250,000.00	0.00	0.00
12020618	OTHER SALES	0.00	0.00	0.00	750,000.00	0.00	0.00

025200100100		Ministry of Water Resources					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>291,000.00</u>	<u>5,800,000.00</u>	<u>5,500.00</u>	<u>1,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0.00	0.00
120204	FEES - GENERAL	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0.00	0.00
12020480	others	291,000.00	5,800,000.00	5,500.00	1,800,000.00	0.00	0.00

026000100100 Ministry of Lands and Survey							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	9,945,091.34	156,373,541.22	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68
12	INDEPENDENT REVENUE	9,945,091.34	156,373,541.22	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68
1202	NON-TAX REVENUE	9,945,091.34	156,373,541.22	132,403,645.17	176,020,000.00	190,715,866.14	238,394,832.68
120204	FEES - GENERAL	7,696,766.34	54,369,941.22	49,295,316.10	62,320,000.00	67,523,489.99	94,422,608.89
12020412	RESEARCH TESTING FEES	303,000.00	300,000.00	418,000.00	600,000.00	4,000,000.00	30,987,500.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00	1,000,000.00	15,565,100.00	0.00
12020427	TENDER FEES	700,000.00	2,000,000.00	1,000,000.00	1,500,000.00	0.00	627,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	47,000.00	0.00	5,630,200.00	6,000,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	200,000.00	324,958.34	500,000.00	0.00	0.00
12020448	DEVELOPMENT LEVIES	0.00	0.00	0.00	0.00	1,030,000.00	1,843,562.50
12020450	INSPECTION FEES	1,134,000.00	1,000,000.00	4,074,000.00	6,000,000.00	0.00	0.00
12020453	APPLICATIONS FEES	178,333.00	0.00	749,000.00	1,000,000.00	0.00	0.00
12020459	Service Charges for LG Revenue Collection (20% for State & 10% for EBSIRS)	122,000.00	100,000.00	275,650.00	400,000.00	0.00	0.00
12020466	Registration of SMEs	1,259,333.00	2,000,000.00	4,479,000.00	5,000,000.00	0.00	0.00
12020467	Admission Fee	139,000.00	300,000.00	564,000.00	1,000,000.00	0.00	0.00
12020473	Mast Location Fee	0.00	42,919,941.22	0.00	0.00	0.00	0.00
12020474	Private Mass Transit Location Fee	269,000.00	700,000.00	894,000.00	1,000,000.00	34,022,259.00	45,360,000.00
12020480	others	3,545,100.34	4,850,000.00	30,886,507.76	38,320,000.00	12,906,130.99	15,604,546.39
120206	SALES - GENERAL	2,248,325.00	3,600.00	1,800.00	0.00	0.00	0.00
12020614	SALES OF GOVT. BUILDINGS	2,248,325.00	3,600.00	1,800.00	0.00	0.00	0.00
120207	EARNINGS -GENERAL	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
12020718	OTHER EARNINGS	0.00	2,000,000.00	0.00	1,000,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00	0.00	76,475,972.31	42,924,469.22
12020803	RENT ON GOVT BUILDINGS	0.00	0.00	0.00	0.00	76,475,972.31	42,924,469.22
120209	RENT ON LAND & OTHERS - GENERAL	0.00	100,000,000.00	83,106,529.07	112,700,000.00	46,716,403.84	101,047,754.57
12020901	RENT ON GOVT. LAND	0.00	100,000,000.00	83,106,529.07	112,700,000.00	46,716,403.84	101,047,754.57

026000200100 Office of the Surveyor-General							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	<u>2,190,000.00</u>	<u>7,300,000.00</u>	<u>4,927,667.50</u>	<u>6,800,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00	0.00	0.00
120204	FEES - GENERAL	2,190,000.00	7,300,000.00	4,927,667.50	6,800,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	554,000.00	5,000,000.00	2,294,167.50	3,000,000.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	48,000.00	300,000.00	150,000.00	600,000.00	0.00	0.00
12020480	others	1,588,000.00	2,000,000.00	2,483,500.00	3,200,000.00	0.00	0.00

026100300100 Ministry of Power & Energy							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>2,200,000.00</u>	<u>519,746.16</u>	<u>1,800,000.00</u>	<u>7,546,000.00</u>	<u>9,432,500.00</u>
12	INDEPENDENT REVENUE	0.00	2,200,000.00	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00
1202	NON-TAX REVENUE	0.00	2,200,000.00	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00
120204	FEES - GENERAL	0.00	2,200,000.00	519,746.16	1,800,000.00	7,546,000.00	9,432,500.00
12020427	TENDER FEES	0.00	1,400,000.00	73,598.08	1,000,000.00	100,000.00	147,000.00
12020450	INSPECTION FEES	0.00	620,000.00	356,148.08	620,000.00	3,514,000.00	9,285,500.00
12020480	others	0.00	180,000.00	90,000.00	180,000.00	3,932,000.00	0.00

026200100100 Ministry of Housing and Urban Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	<u>0.00</u>	<u>0.00</u>	<u>360,500.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	360,500.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	360,500.00	500,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	360,500.00	500,000.00	0.00	0.00
12020447	LAND USE FEES	0.00	0.00	360,500.00	500,000.00	0.00	0.00

026800100100		Ministry of Business Development					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	0.00	200,000.00	0.00	0.00
12020466	Registration of SMEs	0.00	0.00	0.00	200,000.00	0.00	0.00
12020480	others	0.00	0.00	0.00	200,000.00	0.00	0.00

027200100100		Ministry of Solid Mineral Development Communities					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>334,519,958.33</u>	<u>1,286,000,000.00</u>	<u>1,413,142,555.90</u>	<u>1,513,300,000.00</u>	<u>2,392,735,189.64</u>	<u>3,082,735,189.64</u>
12	INDEPENDENT REVENUE	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64
1202	NON-TAX REVENUE	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64
120204	FEES - GENERAL	334,519,958.33	1,286,000,000.00	1,413,142,555.90	1,513,300,000.00	2,392,735,189.64	3,082,735,189.64
12020466	Registration of SMEs	12,942,167.33	60,000,000.00	36,115,676.00	42,000,000.00	8,397,417.76	0.00
12020470	Development Fee	0.00	0.00	300,000.00	1,000,000.00	0.00	0.00
12020475	Annual Renewals	2,060,000.00	200,000,000.00	141,324,000.00	150,000,000.00	0.00	0.00
12020480	others	319,517,791.00	1,026,000,000.00	1,235,402,879.90	1,320,300,000.00	2,384,337,771.88	3,082,735,189.64

027300300100		Ebonyi State Investment and Property Ltd					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>19,572,767.00</u>	<u>7,500,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	19,572,767.00	7,500,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	19,572,767.00	7,500,000.00	0.00	0.00	0.00	0.00
120211	INVESTMENT INCOME	19,572,767.00	7,500,000.00	0.00	0.00	0.00	0.00
12021102	DIVIDEND RECEIVED	18,683,267.00	5,500,000.00	0.00	0.00	0.00	0.00
12021103	OTHER INVESTMENT INCOME	889,500.00	2,000,000.00	0.00	0.00	0.00	0.00

031805100100 State High Court							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	20,931,260.00	76,105,000.00	62,437,764.00	59,705,000.00	17,791,459.00	19,413,173.75
12	INDEPENDENT REVENUE	20,931,260.00	76,105,000.00	62,437,764.00	59,705,000.00	17,791,459.00	19,413,173.75
1202	NON-TAX REVENUE	20,931,260.00	76,105,000.00	62,437,764.00	59,705,000.00	17,791,459.00	19,413,173.75
120204	FEES - GENERAL	19,651,260.00	46,105,000.00	46,373,179.00	29,705,000.00	17,791,459.00	19,413,173.75
12020401	COURT FEES	9,519,353.00	3,000,000.00	635,910.00	4,000,000.00	483,740.00	630,986.67
12020418	MARRIAGE/ DIVORCE FEES	0.00	600,000.00	6,431,636.00	800,000.00	3,265,045.00	4,344,135.00
12020426	COURT SUMMONS FEES	0.00	100,000.00	2,513,728.00	100,000.00	8,433,569.00	7,343,000.00
12020455	PROBATE FEES	10,131,907.00	5,000,000.00	3,500.00	3,000,000.00	823,590.00	0.00
12020456	AFFIDAVIT FEES	0.00	5,000.00	16,064,585.00	5,000.00	0.00	0.00
12020457	COURT PROCESS FEES	0.00	30,000,000.00	630,310.00	17,000,000.00	1,218,510.00	2,043,000.00
12020458	OATH FEES	0.00	1,200,000.00	58,560.00	800,000.00	3,567,005.00	4,756,006.67
12020480	others	0.00	6,200,000.00	20,034,950.00	4,000,000.00	0.00	296,045.41
120205	FINES - GENERAL	1,280,000.00	30,000,000.00	16,064,585.00	30,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	1,280,000.00	30,000,000.00	16,064,585.00	30,000,000.00	0.00	0.00

031805200100 Customary Court of Appeal							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	900,020.00	4,500,000.00	1,355,200.00	1,300,000.00	0.00	2,826,150.00
12	INDEPENDENT REVENUE	900,020.00	4,500,000.00	1,355,200.00	1,300,000.00	0.00	2,826,150.00
1202	NON-TAX REVENUE	900,020.00	4,500,000.00	1,355,200.00	1,300,000.00	0.00	2,826,150.00
120204	FEES - GENERAL	900,020.00	3,000,000.00	1,355,200.00	800,000.00	0.00	0.00
12020401	COURT FEES	900,020.00	3,000,000.00	1,355,200.00	800,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	1,500,000.00	0.00	500,000.00	0.00	2,826,150.00
12020501	FINES/PENALTIES	0.00	1,500,000.00	0.00	500,000.00	0.00	2,826,150.00

032600100100 Ministry of Justice							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	830,000.00	2,018,400.00	1,703,540.00	1,330,400.00	5,388,300.00	6,735,375.00
12	INDEPENDENT REVENUE	830,000.00	2,018,400.00	1,703,540.00	1,330,400.00	5,388,300.00	6,735,375.00
1202	NON-TAX REVENUE	830,000.00	2,018,400.00	1,703,540.00	1,330,400.00	5,388,300.00	6,735,375.00
120204	FEES - GENERAL	690,000.00	918,400.00	851,770.00	1,130,400.00	0.00	0.00
12020401	COURT FEES	0.00	2,400.00	1,200.00	2,400.00	0.00	0.00
12020420	PILGRIMS WELFARE FEES	0.00	64,000.00	32,400.00	64,000.00	0.00	0.00
12020455	PROBATE FEES	0.00	600,000.00	306,145.00	400,000.00	0.00	0.00
12020465	Commission	690,000.00	0.00	390,000.00	500,000.00	0.00	0.00
12020480	others	0.00	252,000.00	122,025.00	164,000.00	0.00	0.00
120206	SALES - GENERAL	140,000.00	1,100,000.00	851,770.00	200,000.00	5,388,300.00	6,735,375.00
12020601	SALES OF JOURNAL & PUBLICATIONS	140,000.00	1,100,000.00	851,770.00	200,000.00	5,388,300.00	6,735,375.00

046300100100 Abakaliki Capital Territory Development Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
12	INDEPENDENT REVENUE	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
1202	NON-TAX REVENUE	54,545,297.00	436,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
120204	FEES - GENERAL	47,622,068.00	433,120,000.00	241,264,752.99	260,720,000.00	141,231,955.43	176,539,944.29
12020430	PROFESSIONAL REGISTRATION FEES	6,147,500.00	40,000,000.00	250,000.00	30,000,000.00	1,525,000.00	2,033,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	200,000.00	40,000,000.00	23,684,955.00	25,000,000.00	496,000.00	661,000.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	22,856,833.00	50,500,000.00	125,161,262.54	28,700,000.00	23,572,279.54	0.00
12020448	DEVELOPMENT LEVIES	2,784,500.00	40,500,000.00	162,000.00	300,000.00	1,201,000.00	11,532,000.00
12020450	INSPECTION FEES	7,839,353.00	50,000,000.00	26,020,562.92	40,000,000.00	14,825,500.00	20,294,875.00
12020453	APPLICATIONS FEES	2,645,882.00	50,000,000.00	24,047,843.41	30,000,000.00	64,118,840.28	86,515,000.00
12020470	Development Fee	4,846,000.00	100,000,000.00	26,928,129.12	65,000,000.00	13,113,772.15	27,180,000.00
12020472	Street Naming Fees	302,000.00	320,000.00	15,010,000.00	320,000.00	0.00	0.00
12020473	Mast Location Fee	0.00	800,000.00	0.00	200,000.00	0.00	0.00
12020474	Private Mass Transit Location Fee	0.00	1,000,000.00	0.00	200,000.00	0.00	0.00
12020475	Annual Renewals	0.00	30,000,000.00	0.00	25,000,000.00	0.00	0.00
12020480	others	0.00	30,000,000.00	0.00	16,000,000.00	22,379,563.46	28,324,069.29
120205	FINES - GENERAL	6,923,229.00	3,000,000.00	0.00	0.00	0.00	0.00
12020501	FINES/PENALTIES	6,923,229.00	3,000,000.00	0.00	0.00	0.00	0.00

053900100100 Ministry of Youth Development and Sports							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	83,188.00	820,000.00	860,000.00	700,000.00	1,863,000.00	2,328,750.00
12	INDEPENDENT REVENUE	83,188.00	820,000.00	860,000.00	700,000.00	1,863,000.00	2,328,750.00
1202	NON-TAX REVENUE	83,188.00	820,000.00	860,000.00	700,000.00	1,863,000.00	2,328,750.00
120204	FEES - GENERAL	14,000.00	100,000.00	56,000.00	80,000.00	1,863,000.00	2,328,750.00
12020439	AGENCY FEES	14,000.00	100,000.00	56,000.00	80,000.00	0.00	0.00
12020442	ASSOCIATION FEES	0.00	0.00	0.00	0.00	1,863,000.00	2,328,750.00
120207	EARNINGS -GENERAL	0.00	720,000.00	804,000.00	620,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	600,000.00	600,000.00	500,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	120,000.00	204,000.00	120,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	69,188.00	0.00	0.00	0.00	0.00	0.00
12020801	RENT ON GOVT.QUARTERS	69,188.00	0.00	0.00	0.00	0.00	0.00

053905100100 Ebonyi State Sports Council							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	1,327,000.00	4,100,000.00	1,249,000.00	3,100,000.00	0.00	0.00
12	INDEPENDENT REVENUE	1,327,000.00	4,100,000.00	1,249,000.00	3,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	1,327,000.00	4,100,000.00	1,249,000.00	3,100,000.00	0.00	0.00
120207	EARNINGS -GENERAL	825,000.00	2,100,000.00	373,000.00	600,000.00	0.00	0.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	745,000.00	1,000,000.00	350,000.00	500,000.00	0.00	0.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	800,000.00	0.00	0.00	0.00	0.00
12020718	OTHER EARNINGS	80,000.00	300,000.00	23,000.00	100,000.00	0.00	0.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	502,000.00	2,000,000.00	876,000.00	2,500,000.00	0.00	0.00
12020803	RENT ON GOVT BUILDINGS	0.00	1,000,000.00	150,000.00	1,000,000.00	0.00	0.00
12020806	RENT ON OTHER COMMERCIAL BUILDINGS	502,000.00	1,000,000.00	726,000.00	1,500,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
12	INDEPENDENT REVENUE	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
1202	NON-TAX REVENUE	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
120204	FEES - GENERAL	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00
12020430	PROFESSIONAL REGISTRATION FEES	1,976,500.00	1,900,000.00	466,000.00	590,000.00	549,700.00	687,125.00

051700100100		Ministry of Education					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53
12	INDEPENDENT REVENUE	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53
1202	NON-TAX REVENUE	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53
120204	FEES - GENERAL	14,711,000.00	333,235,200.00	178,118,945.00	203,050,000.00	34,559,398.02	55,931,497.53
12020424	ACCREDITATION FEES	720,000.00	40,000.00	880,000.00	1,050,000.00	0.00	0.00
12020427	TENDER FEES	710,000.00	0.00	0.00	0.00	550,000.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	0.00	600,000.00	800,000.00	0.00	0.00
12020450	INSPECTION FEES	590,000.00	0.00	470,000.00	500,000.00	180,000.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	240,000.00	40,000,000.00	27,307,730.00	30,000,000.00	460,000.00	0.00
12020453	APPLICATIONS FEES	670,000.00	50,000,000.00	430,000.00	600,000.00	8,690,390.76	30,036,347.54
12020460	Teachers's Development Levy	55,000.00	10,000,000.00	5,036,000.00	6,500,000.00	0.00	0.00
12020461	Practical	0.00	10,200,000.00	5,378,500.00	6,500,000.00	0.00	0.00
12020462	Photo Album	0.00	220,000.00	142,000.00	200,000.00	0.00	0.00
12020467	Admission Fee	0.00	15,000,000.00	7,762,000.00	8,000,000.00	0.00	0.00
12020468	Fire Service Fee	0.00	400,000.00	226,500.00	300,000.00	0.00	0.00
12020469	SSCE (WAEC & NECO) Fees	0.00	130,175,200.00	87,235,200.00	100,000,000.00	0.00	0.00
12020475	Annual Renewals	11,566,000.00	29,000,000.00	17,113,350.00	20,000,000.00	12,453,620.00	213,000.00
12020476	Consultation Fee	160,000.00	0.00	200,000.00	200,000.00	1,270,000.00	0.00
12020480	others	0.00	48,200,000.00	25,337,665.00	28,400,000.00	10,955,387.26	25,682,149.99

051700300100		Ebonyi State Universal Basic Education Board					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	820,000.00	6,000,000.00	120,000.00	2,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	820,000.00	6,000,000.00	120,000.00	2,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	820,000.00	6,000,000.00	120,000.00	2,000,000.00	0.00	0.00
120204	FEES - GENERAL	820,000.00	6,000,000.00	120,000.00	2,000,000.00	0.00	0.00
12020427	TENDER FEES	300,000.00	2,000,000.00	20,000.00	500,000.00	0.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	500,000.00	2,000,000.00	100,000.00	1,000,000.00	0.00	0.00
12020475	Annual Renewals	20,000.00	2,000,000.00	0.00	500,000.00	0.00	0.00

051700800100		Ebonyi State Library Board					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>459,000.00</u>	<u>500,000.00</u>	<u>272,000.00</u>	<u>1,000,000.00</u>	<u>179,000.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	459,000.00	500,000.00	272,000.00	1,000,000.00	179,000.00	0.00
1202	NON-TAX REVENUE	459,000.00	500,000.00	272,000.00	1,000,000.00	179,000.00	0.00
120204	FEES - GENERAL	459,000.00	500,000.00	272,000.00	1,000,000.00	179,000.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	459,000.00	500,000.00	272,000.00	1,000,000.00	179,000.00	0.00

051700900100		Examinations Development Centre					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>28,243,200.00</u>	<u>5,036,000.00</u>	<u>174,101,036.65</u>	<u>200,000,000.00</u>	<u>166,745,321.97</u>	<u>208,431,652.46</u>
12	INDEPENDENT REVENUE	28,243,200.00	5,036,000.00	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46
1202	NON-TAX REVENUE	28,243,200.00	5,036,000.00	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46
120204	FEES - GENERAL	28,243,200.00	5,036,000.00	174,101,036.65	200,000,000.00	166,745,321.97	208,431,652.46
12020424	ACCREDITATION FEES	14,181,600.00	10,000.00	473,034.88	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	4,907,100.00	5,000,000.00	54,787,251.77	62,500,000.00	110,891,060.67	130,884,652.46
12020469	SSCE (WAEC & NECO) Fees	5,308,700.00	26,000.00	0.00	7,500,000.00	0.00	0.00
12020480	others	3,845,800.00	0.00	118,840,750.00	130,000,000.00	55,854,261.30	77,547,000.00

051701000100		Agency for Mass Literacy					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	50,000.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	0.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	50,000.00	0.00	0.00	0.00	0.00
12020466	Registration of SMEs	0.00	50,000.00	0.00	0.00	0.00	0.00

051701900100		Ebonyi State College of Education, Ikwo					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>8,881,700.00</u>	<u>1,000,000.00</u>	<u>868,129,162.13</u>	<u>1,544,784,600.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	8,881,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00	0.00	0.00
1202	NON-TAX REVENUE	8,881,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00	0.00	0.00
120204	FEES - GENERAL	8,700,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	8,700,700.00	1,000,000.00	868,129,162.13	1,544,784,600.00	0.00	0.00
120206	SALES - GENERAL	181,000.00	0.00	0.00	0.00	0.00	0.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	181,000.00	0.00	0.00	0.00	0.00	0.00

051705100000 Secondary Education Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>50,000.00</u>	<u>24,000.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	50,000.00	24,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000.00	24,000.00	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	50,000.00	24,000.00	0.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	50,000.00	24,000.00	0.00	0.00	0.00

052100100100 Ministry of Health							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>1,271,500.00</u>	<u>1,365,000.00</u>	<u>586,600.00</u>	<u>1,050,000.00</u>	<u>855,700.00</u>	<u>1,069,625.00</u>
12	INDEPENDENT REVENUE	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00	855,700.00	1,069,625.00
1202	NON-TAX REVENUE	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00	855,700.00	1,069,625.00
120204	FEES - GENERAL	1,271,500.00	1,365,000.00	586,600.00	1,050,000.00	855,700.00	1,069,625.00
12020424	ACCREDITATION FEES	0.00	0.00	0.00	100,000.00	56,200.00	1,069,625.00
12020427	TENDER FEES	700,000.00	450,000.00	0.00	200,000.00	10,500.00	0.00
12020430	PROFESSIONAL REGISTRATION FEES	166,000.00	13,000.00	236,000.00	300,000.00	182,500.00	0.00
12020441	LABORATORY FEES	0.00	0.00	33,600.00	50,000.00	0.00	0.00
12020449	BUSINESS/TRADE OPERATING FEES	0.00	500,000.00	0.00	0.00	175,000.00	0.00
12020475	Annual Renewals	405,500.00	402,000.00	317,000.00	400,000.00	431,500.00	0.00

052110600100 School of Health Technology, Ngbo							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	<u>REVENUE</u>	<u>0.00</u>	<u>0.00</u>	<u>1,000,000.00</u>	<u>3,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
12	INDEPENDENT REVENUE	0.00	0.00	1,000,000.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	1,000,000.00	3,000,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	1,000,000.00	3,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	0.00	0.00	1,000,000.00	3,000,000.00	0.00	0.00

052110400100 School of Nursing and Midwifery, Uburu							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00	0.00	0.00
12	INDEPENDENT REVENUE	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00	0.00	0.00
120204	FEES - GENERAL	5,005,000.00	3,000,000.00	6,710,000.00	8,000,000.00	0.00	0.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,850,000.00	2,000,000.00	5,150,000.00	6,000,000.00	0.00	0.00
12020480	others	1,155,000.00	1,000,000.00	1,560,000.00	2,000,000.00	0.00	0.00

052110200100 Ebonyi Hospital Management Board							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	9,933,105.00	7,660,000.00	1,538,500.00	0.00	2,777,950.00	3,472,437.50
12	INDEPENDENT REVENUE	9,933,105.00	7,660,000.00	1,538,500.00	0.00	2,777,950.00	3,472,437.50
1202	NON-TAX REVENUE	9,933,105.00	7,660,000.00	1,538,500.00	0.00	2,777,950.00	3,472,437.50
120204	FEES - GENERAL	9,933,105.00	7,660,000.00	1,538,500.00	0.00	2,777,950.00	3,472,437.50
12020440	MEDICAL CONSULTANCY FEES	2,707,280.00	1,260,000.00	223,350.00	0.00	2,236,950.00	2,751,437.50
12020441	LABORATORY FEES	3,451,475.00	1,500,000.00	0.00	0.00	541,000.00	721,000.00
12020467	Admission Fee	3,424,950.00	3,900,000.00	1,315,150.00	0.00	0.00	0.00
12020476	Consultation Fee	349,400.00	1,000,000.00	0.00	0.00	0.00	0.00

052100200100 Ebonyi State Health Insurance Agency							
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
<u>1</u>	REVENUE	0.00	0.00	0.00	51,800,000.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00	51,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	51,800,000.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00	50,600,000.00	0.00	0.00
12020427	TENDER FEES	0.00	0.00	0.00	100,000.00	0.00	0.00
12020440	MEDICAL CONSULTANCY FEES	0.00	0.00	0.00	50,000,000.00	0.00	0.00
12020475	Annual Renewals	0.00	0.00	0.00	500,000.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00	200,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	0.00	0.00	200,000.00	0.00	0.00
120209	RENT ON LAND & OTHERS - GENERAL	0.00	0.00	0.00	1,000,000.00	0.00	0.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	0.00	0.00	0.00	1,000,000.00	0.00	0.00

053500100100		Ministry of Environment					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70
12	INDEPENDENT REVENUE	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70
1202	NON-TAX REVENUE	7,827,500.00	46,200,000.00	31,873,099.88	46,200,000.00	51,385,454.16	64,231,817.70
120204	FEES - GENERAL	7,827,500.00	44,200,000.00	28,499,901.80	41,200,000.00	51,385,454.16	64,231,817.70
12020417	CONTRACTOR REGISTRATION FEES	0.00	0.00	0.00	500,000.00	0.00	0.00
12020427	TENDER FEES	30,000.00	100,000.00	0.00	200,000.00	0.00	0.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	7,790,500.00	7,000,000.00	8,830,553.88	11,000,000.00	21,128,896.07	28,171,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	7,000.00	500,000.00	0.00	1,000,000.00	10,277,958.09	0.00
12020451	TIMBER & FOREST FEES	0.00	14,600,000.00	19,517,347.92	12,000,000.00	0.00	0.00
12020475	Annual Renewals	0.00	0.00	0.00	0.00	1,378,000.00	2,104,000.00
12020477	Purchase of Contract Form	0.00	20,000,000.00	0.00	500,000.00	0.00	0.00
12020480	others	0.00	2,000,000.00	152,000.00	16,000,000.00	18,600,600.00	33,956,817.70
120205	FINES - GENERAL	0.00	2,000,000.00	3,373,198.08	5,000,000.00	0.00	0.00
12020501	FINES/PENALTIES	0.00	2,000,000.00	3,373,198.08	5,000,000.00	0.00	0.00

055100100100		Ministry of Local Government, Chieftaincy Matters and Rural Development.					
Code	Description	2019 Full Year Actuals	2020 Revised Budget	2020 Full Year Actuals	2021 Approved Budget	2021 Performance January to September	2021 Revised Budget
1	REVENUE	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0.00	0.00
12	INDEPENDENT REVENUE	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0.00	0.00
120204	FEES - GENERAL	106,500.00	4,300,000.00	5,166,802.40	5,200,000.00	0.00	0.00
12020442	ASSOCIATION FEES	56,500.00	0.00	0.00	0.00	0.00	0.00
12020463	Market Tolls and Produce	50,000.00	0.00	0.00	0.00	0.00	0.00
12020480	others	0.00	4,300,000.00	5,166,802.40	5,200,000.00	0.00	0.00

Appendix

FORM A

This printed impression has been compared by me with the Bill which has been passed into Law by the Ebonyi State House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

ANASI PATRICIA O. (MRS.)
CLERK OF HOUSE OF ASSEMBLY,
EBONYI STATE OF NIGERIA.

Dated this 23rd Day of November 2021.

FORM B

Assented to by me this 23rd Day of NOVEMBER 2021.

ENGR.CHIEF DAVID UMAHI NWEZE
(FNSE, FNATE)
GOVERNOR, EBONYI STATE OF NIGERIA

FORM C

I withhold my assent.

GOVERNOR
EBONYI STATE OF NIGERIA

Dated this.....Day of.....2021.