

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

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

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